

FORMAL EDUCATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 07

EPORT REPORT V61 12/13/08

|  | FISC                   | AL YEAR 2              | 007-08           |        | THREE                  | MONTHS EN                  | NDED 09-30-08        | 3                       | NINE                   | MONTHS END             | DING 06-30-09        |     |
|--|------------------------|------------------------|------------------|--------|------------------------|----------------------------|----------------------|-------------------------|------------------------|------------------------|----------------------|-----|
|  | BUDGETED               | ACTUAL                 | + CHANGE         | %      | BUDGETED               | ACTUAL                     | + CHANGE             | %                       | BUDGETED               | ESTIMATED              | + CHANGE             | %   |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)   |                        |                        |                  |        |                        |                            |                      |                         |                        |                        |                      |     |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 27,729.90<br>3,501,490 | 26,881.60<br>3,361,639 |                  | 3<br>4 | 28,091.40<br>1,368,520 | 27,237.60<br>1,301,235     | - 853.80<br>- 67,285 | 3<br>5                  | 28,091.40<br>2,339,529 | 27,641.00<br>2,400,688 | - 450.40<br>+ 61,159 | 2 3 |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 27,729.90<br>3,501,490 | 26,881.60<br>3,361,639 |                  | 3<br>4 | 28,091.40<br>1,368,520 | 27,237.60<br>1,301,235     | - 853.80<br>- 67,285 | 3<br>5                  | 28,091.40<br>2,339,529 | 27,641.00<br>2,400,688 | - 450.40<br>+ 61,159 | 2 3 |
|  |                        |                        |                  |        | FIS                    | CAL YEAR                   | 2007-08              |                         |                        | FISCAL YEAR            | 2008-09              |     |
|  |                        |                        |                  |        | PLANNED                | ACTUAL                     | <u>+</u> CHANGE      | %                       | PLANNED                | ESTIMATED              | <u>+</u> CHANGE      | %   |
| PART II: MEASURES OF EFFECTIVENESS  1. PERCENTAGE OF STUDENTS COMPLET  2. # DEGREES GRNTD AS % OF ENTERG F  3. % OF WEEK THAT LIBRARY SERVICES A |                        | 95.7<br>68<br>42       | 95.8<br>70<br>42 | j + 2  | <br>  0<br>  3<br>  0  | <br>  95.7<br>  68<br>  42 | 95.0  <br>70  <br>42 | - 0.7  <br>+ 2  <br>+ 0 | <br>  1<br>  3<br>  0  |                        |                      |     |

PROGRAM TITLE: FORMAL EDUCATION

07

## **PART I - EXPENDITURES AND POSITIONS**

The variance in the Formal Education program position counts is generally attributed to vacancies due to personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies and collective bargaining augmentation. Details of the position and expenditure variances are best examined at the lowest program level.

## **PART II - MEASURES OF EFFECTIVENESS**

The primary objective of the Formal Education program is to enhance the welfare of the individual and the community by offering instruction and other services to the general public. The measures of effectiveness at this level serve as indicators of the relative success of the Formal Education program in accomplishing its stated objectives. Specific variances are discussed in detail in the lowest level program narratives.

LOWER EDUCATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0701

**VARIANCE REPORT** 

|  | FISC                   | AL YEAR 2              | 007-08 |                | THREE    | MONTHS EN              | IDED 09-30-0        | )8     | NINE                   | MONTHS EN              | DING 06-30-09      |             |
|--|------------------------|------------------------|--------|----------------|----------|------------------------|---------------------|--------|------------------------|------------------------|--------------------|-------------|
|  | BUDGETED               | ACTUAL                 | ± CHAN | GE %           | BUDGETED | ACTUAL                 | + CHANG             | ≡ %    | BUDGETED               | ESTIMATED              | ± CHANGE           | %           |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) |                        |                        |        |                |          |                        |                     |        |                        |                        |                    |             |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 20,807.15<br>2,442,711 | 20,740.10<br>2,366,077 |        | .05 0<br>334 3 | 1 '      | 20,880.10<br>1,094,152 | - 56.05<br>- 59,802 |        | 20,936.15<br>1,393,836 | 20,936.15<br>1,443,591 | + 0.00<br>+ 49,755 | 0<br>4      |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 20,807.15<br>2,442,711 | 20,740.10<br>2,366,077 |        | .05 0<br>334 3 |          | 20,880.10<br>1,094,152 | - 56.05<br>- 59,802 |        | 20,936.15<br>1,393,836 | 20,936.15<br>1,443,591 | + 0.00<br>+ 49,755 | 0 4         |
|  |                        |                        |        |                | FI       | SCAL YEAR              | 2007-08             |        |                        | FISCAL YEAR            | 2008-09            |             |
|  |                        |                        |        |                | PLANNED  | ACTUAL                 | <u>+</u> CHANGE     | ] %    | PLANNED                | ESTIMATED              | <u>+</u> CHANGE    | %           |
| PART II: MEASURES OF EFFECTIVENESS  1. PERCENTAGE OF REDUCTION IN CHAP                           | TED 10 OFFEN           | eee                    |        |                |          | 11                     | <br>  + 10          | 1 1000 | 1 1                    | 3                      | <br>  + 2          | <br>  200   |
| W OF DIPLOMA CANDIDATES RECEIVIN   |                        |                        |        |                | 20       | 30                     |                     | •      | l 20                   |                        | + 2<br>  + 10      | 200<br>  50 |
| 3. % OF WEEK THAT LIBRARY SERVICES   |                        |                        |        |                | 42       | 42                     |                     |        | 42                     | 42                     | + 0                | 0           |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070101

E REPORT REPORT V61
12/13/08

| FISC  | AL YEAR 2   | 2007-08  |  |  | THREE  | MONTHS E  | NDE             | D 09-30-08  |   | NINE                     | MONTHS END             | DING (                   | 06-30-09        |                 |
|---|---|--|--|--|--|---|-----------------|---|---|--------------------------|------------------------|--------------------------|-----------------|-----------------|
| BUDGETED  | ACTUAL  | ± CH   | IANGE  | %  | BUDGETED   | ACTUAL  | ±               | CHANGE  | . %   | BUDGETED                 | ESTIMATED              | ± C                      | HANGE           | %               |
|   |   |  |  |  |  |   |                 | -   |   |                          |                        |                          |                 |                 |
| 20,166.60<br>2,398,363  | ,   |  | 0.00<br>75,543   | 0<br>3   |  |   | +               | 0.00<br>59,596  | 0<br>5  | 20,295.60<br>1,363,520   | 20,295.60<br>1,413,682 | +                        | 0.00<br>50,162  | 0 4             |
| 20,166.60<br>2,398,363  | 20,166.60<br>2,322,820  | 1  | 0.00<br>75,543   | 0  |  | ,   | +               | 0.00<br>59,596  | 0<br>5  | 20,295.60<br>1,363,520   | 20,295.60<br>1,413,682 | +                        | 0.00<br>50,162  | 0<br>4          |
|   |   |  |  |  | FIS  | SCAL YEAR   | 2007            | 7-08  |   |                          | FISCAL YEAR            | 2008-                    | .09             |                 |
|   |   |  |  | j  | PLANNED  | ACTUAL  | <u>+</u> (      | CHANGE  | %   | PLANNED                  | ESTIMATED              | <u>+</u> CH              | ANGE            | %               |
| ART II: MEASURES OF EFFECTIVENESS  1. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY 2. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES 3. % OF DIPLOMA CANDIDATES RECEIVING A DIPLOMA OR GED 4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS |   |  |  |  |  |   |                 | 0  <br>10  <br>10   | 0<br>1000<br>50   | <br>  100<br>  1<br>  20 | 100  <br>3  <br>30     | + + +                    | 0<br>2<br>10    | 0<br>200<br>50  |
|   | 20,166.60<br>2,398,363<br>20,166.60<br>2,398,363<br>NG SATISFACT<br>TER 19 OFFEN<br>G A DIPLOMA ( | 20,166.60 20,166.60 2,398,363 2,322,820  20,166.60 20,166.60 2,398,363 2,322,820  NG SATISFACTORILY TER 19 OFFENSES G A DIPLOMA OR GED | 20,166.60 20,166.60 + 2,398,363 2,322,820 - 20,166.60 20,166.60 + 2,398,363 2,322,820 - 20,166.60 + 2,398,362 2,322,820 - 20,166.60 + 2,398,362 2,322,820 - 20,166.60 + 2,398,362 2,302,820 - 20,166.60 + 2,398,362 - 20,166.60 + 2,398,362 - 20,166 | 20,166.60 20,166.60 + 0.00<br>2,398,363 2,322,820 - 75,543<br>20,166.60 20,166.60 + 0.00<br>2,398,363 2,322,820 - 75,543<br>NG SATISFACTORILY<br>TER 19 OFFENSES<br>G A DIPLOMA OR GED | BUDGETED ACTUAL ± CHANGE %  20,166.60 20,166.60 + 0.00 0 2,398,363 2,322,820 - 75,543 3  20,166.60 20,166.60 + 0.00 0 2,398,363 2,322,820 - 75,543 3  NG SATISFACTORILY TER 19 OFFENSES G A DIPLOMA OR GED | BUDGETED ACTUAL ± CHANGE % BUDGETED  20,166.60 20,166.60 + 0.00 0 20,295.60 2,398,363 2,322,820 - 75,543 3 1,140,526  20,166.60 20,166.60 + 0.00 0 20,295.60 2,398,363 2,322,820 - 75,543 3 1,140,526  EISTORY PLANNED  NG SATISFACTORILY 100 TER 19 OFFENSES 1 G A DIPLOMA OR GED 20 | BUDGETED ACTUAL | BUDGETED ACTUAL ± CHANGE % BUDGETED ACTUAL ±  20,166.60 20,166.60 + 0.00 0 20,295.60 20,295.60 +  2,398,363 2,322,820 - 75,543 3 1,140,526 1,080,930 -  20,166.60 20,166.60 + 0.00 0 20,295.60 20,295.60 +  2,398,363 2,322,820 - 75,543 3 1,140,526 1,080,930 -  FISCAL YEAR 2000  PLANNED ACTUAL ± 0  NG SATISFACTORILY 100 100 +  TER 19 OFFENSES 1 1 11 +  G A DIPLOMA OR GED 20 30 + | BUDGETED ACTUAL ± CHANGE % BUDGETED ACTUAL ± CHANGE  20,166.60 20,166.60 + 0.00 0 20,295.60 20,295.60 + 0.00 2,398,363 2,322,820 - 75,543 3 1,140,526 1,080,930 - 59,596  20,166.60 20,166.60 + 0.00 0 20,295.60 20,295.60 + 0.00 2,398,363 2,322,820 - 75,543 3 1,140,526 1,080,930 - 59,596 | BUDGETED ACTUAL          | BUDGETED ACTUAL        | BUDGETED ACTUAL ± CHANGE | BUDGETED ACTUAL | BUDGETED ACTUAL |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

**REPORT V61** 

12/13/08

PROGRAM TITLE:

SCHOOL-BASED BUDGETING

PROGRAM-ID:

EDN-100

PROGRAM STRUCTURE NO: 07010110

FISCAL YEAR 2007-08 **THREE MONTHS ENDED 09-30-08 NINE MONTHS ENDING 06-30-09** % BUDGETED ESTIMATED % **BUDGETED ACTUAL** + CHANGE % **BUDGETED ACTUAL** + CHANGE + CHANGE PART I: EXPENDITURES & POSITIONS **RESEARCH & DEVELOPMENT COSTS POSITIONS** EXPENDITURES (\$1,000's) **OPERATING COSTS** 12,352.60 12,352.60 12,352.60 12,352.60 0.00 0 **POSITIONS** 12,338.60 12,338.60 + 0.00 0 0.00 0 **EXPENDITURES (\$1000's)** 908,567 56,578 241,782 212,863 28,919 12 729,993 754,264 + 24,271 3 965,145 6 **TOTAL COSTS** 12,338.60 0 12,352.60 12,352.60 0.00 12,352.60 12,352.60 0.00 0 **POSITIONS** 12,338.60 0.00 0 EXPENDITURES (\$1000's) 965.145 908,567 56,578 6 241.782 212.863 28.919 12 729.993 754.264 + 24.271 3 FISCAL YEAR 2007-08 FISCAL YEAR 2008-09 % | PLANNED ESTIMATED | + CHANGE PLANNED ACTUAL | + CHANGE % PART II: MEASURES OF EFFECTIVENESS 1. % OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM 14 9.80 4.2 30 14 11.00 3 21 2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING 50 62.00 + 12 24 50 58.00 + 8 16 3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH 28 42.00 50 28 46.00 1 + 18 64 + 14 | 93 93.00 ATTENDANCE RATE 93 93.00 0 0 | + 0 0 DROPOUT RATE 15 16.00 + 7 15 15.00 0 0 1 % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE 2 2 2.00 0 1.30 0.7 35 | + 0 7. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS 79.5 79.90 | + 0.4 1 1 79.5 79.50 0 0 PART III: PROGRAM TARGET GROUP 1. REGULAR ENROLLMENT (K-12) 160511 154142 | 6369 4 160398 152951 7447 5 2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS 9 j 2220 1736 19689 17469 11 19872 18136 PART IV: PROGRAM ACTIVITY 93610 3390 3 # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6 97000 93828 3172 3 97000 2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8 24650 2350 9 27000 25431 1569 6 27000 3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12 3 52238 2762 5 55000 53105 | -1895 55000 | -4. NO. OF STUDENTS IN ALT LEARNING CTR PRGMS, 9-12 1300 957 | -343 26 1300 1000 1 -300 I 23 5. NO. OF STUDENTS ENROLLED IN TITLE I PROJECTS 5 102000 5000 5 107000 101394 | -5606 107000

PROGRAM TITLE: SCHOOL-BASED BUDGETING

07 01 01 10 EDN 100

### **PART I - EXPENDITURES AND POSITIONS**

In the first quarter of FY 2008-09, there was uncertainty regarding which programs would be restricted, resulting in a delay of some allocations until the Board of Education approved the restrictions at its September 4, 2008 business meeting.

## **PART II - MEASURES OF EFFECTIVENESS**

- 1. The ELL NCLB Title III Annual Measurable Achievement Objectives (AMAO) 2 Target for 2007-08 actually was 9% for 2007-08. The actual AMAO, 10% students exiting the ELL program meets that target. The 14% planned target listed above was a hopeful measure/ expectation at best. Because students constantly enter into the system and are in need of support, the target for AMAO accountability realistically increases only 1% each year, e.g., target for federal reporting purposes is 10% for 2008-09. Because the state is at 9.8% in 2007-08 already, it is hopeful that improvements in the system will exceed the target achieved this year and will allow for an 11% gain.
- 2, 3. Students performed higher than expected. May be due to focused, standards-based classroom instruction.
- 6. Reduction may be attributed to various factors:
  Increase in the level of academic preparedness of incoming students from elementary schools;
  Improved instruction at elem/middle/inter schools;
  Increased instructional time spent on required credit courses; and Cohort effect (exacerbated at middle/inter schools due to limited cohort [8th grade only])

might be related to a lower ratio of students being referred and found eligible for special education services.

## **PART IV - PROGRAM ACTIVITIES**

4. Difference of 26% attributed to data not entered into eCSSS by alternative programs and technical problems with data entries into eCSSS.

## **PART III - PROGRAM TARGET GROUPS**

2. The lower number of special education students in regular schools

COMPREHENSIVE STUDENT SUPPORT SERVICES

PROGRAM TITLE: PROGRAM-ID:

EDN-150 PROGRAM STRUCTURE NO: 07010115

|  | FISC  | AL YEAR 2           | 007-08 |             |        | THREE                         | MONTHS EN                           | NDE            | D 09-30-08                      |                         | NINE                          | MONTHS EN              | DINC                  | 3 06-30-09                 |     |
|--|---|---------------------|--------|-------------|--------|-------------------------------|-------------------------------------|----------------|---------------------------------|-------------------------|-------------------------------|------------------------|-----------------------|----------------------------|-----|
|  | BUDGETED  | ACTUAL              | ± CH/  | ANGE        | %      | BUDGETED                      | ACTUAL                              | ±              | CHANGE                          | %                       | BUDGETED                      | ESTIMATED              | ±                     | CHANGE                     |     |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)   |   |                     |        |             |        |                               |                                     |                |                                 |                         |                               |                        |                       |                            |     |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 5,617.50<br>412,207   | 5,617.50<br>411,501 |        | 0.00<br>706 | 0      | 5,730.50<br>101,120           | 5,730.50<br>84,612                  | +              | 0.00<br>16,508                  | 0<br>16                 | 5,730.50<br>305,304           | 5,730.50<br>319,868    | +                     | 0.00<br>14,564             |     |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 5,617.50<br>412,207   | 5,617.50<br>411,501 |        | 0.00<br>706 | 0<br>0 | 5,730.50<br>101,120           | 5,730.50<br>84,612                  | +              | 0.00<br>16,508                  | 0<br>16                 | 5,730.50<br>305,304           | 5,730.50<br>319,868    | +                     | 0.00<br>14,564             |     |
|  | *   |                     |        |             |        | FIS                           | CAL YEAR                            | 200            | 7-08                            |                         |                               | FISCAL YEAR            | 200                   | 8-09                       |     |
|  |   |                     |        |             |        | PLANNED                       | ACTUAL                              | + (            | CHANGE                          | %                       | PLANNED                       | ESTIMATED              | <u>  +</u> C          | CHANGE                     | %   |
| PART II: MEASURES OF EFFECTIVENESS  1. % OF SCHOOLS THAT PASS FELIX INT/E  2. % OF REDUCTION IN PREGNANT & PAR  3. % OF REDUCTION OF REFERRALS FOR | ENTING STUDE  |                     |        |             |        | 100<br>9<br>0.1               | 100  <br>20  <br>0.16               | +              | 0  <br>11  <br>0.06             | 0  <br>122  <br>60      | 100<br>9<br>0.1               | 11                     | <br>  +<br>  +<br>  + | 0<br>2<br>0.02             | 2   |
| 4. NO. OF STUDENTS RESCINDED FROM S 5. % SPECIAL ED STUDENTS PROGRESSII 6. PERCENTAGE OF REDUCTION IN CHAP   | SPECIAL EDUCANG SATISFACTO  | ATION<br>ORILY      |        |             |        | 390<br>100                    | 423.  <br>100  <br>11               | +<br>+         | 33  <br>0  <br>10               | 8  <br>0  <br>1000      | 390<br>100                    | 420<br>100             | +<br>  +<br>  +       | 30<br>0<br>2               | 20  |
| 3. ENROLLMENT IN SPECIAL SCHOOLS   | GULAR SCHOO   |                     |        |             |        | 160511<br>19872<br>90<br>4700 | 154142  <br>18136  <br>87  <br>2812 | <br>  -<br>  - | 6369  <br>1736  <br>3  <br>1888 | 4  <br>9  <br>3  <br>40 | 160398<br>19689<br>90<br>4700 | 17469<br>78            | <br>                  | 7447<br>2220<br>12<br>2100 | 1 1 |
| 2. NO. OF STUDENTS RECEIVING INTENSI   | RT IV: PROGRAM ACTIVITY  NO. STUDNTS RECEIVING COMPREHENSIVE STDNT SPPT SVCS NO. OF STUDENTS RECEIVING INTENSIVE SERVICES |                     |        |             |        |                               |                                     |                | <br>19182  <br>4346  <br>1262   | 38  <br>40  <br>6       | 50000<br>11000<br>22500       | 45000<br>6654<br>20814 | <br> -<br> -          | 5000  <br>4346  <br>1686   | 1 4 |

## PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

07 01 01 15 EDN 150

### **PART I - EXPENDITURES AND POSITIONS**

In the first quarter of FY 2008-09, there was uncertainty regarding which programs would be restricted, resulting in a delay of some allocations until the Board of Education approved the restrictions at its September 4, 2008 business meeting.

## **PART II - MEASURES OF EFFECTIVENESS**

- 2. Over the past two years there has been a gradual decrease in the percentage of pregnant/parenting teens, which mirrors statistics in a number of other states throughout the nation. The 20% reduction in FY 2007-08 is the largest percentage of reduction and certainly not anticipated. The decrease may be due, in part, to a more proactive curriculum in health education classes, along with the general social trend among teenagers today to utilize appropriate contraception, along with abstinence/safe sex practices.
- 3. The reason why it differs by more than 10% is this is the first time we are using the Evaluation/Referral Report in the eCSSS.
- 6. There has been a general trend of a reduction of 2-3% annually, over the past two years. The numbers last year were exceptionally low, which may be due in part to social trends and/or sound educational efforts.

4. 40% difference is due to data not entered in eCSSS by programs. The data trend for the past years averaged about 2,644 students.

#### **PART IV - PROGRAM ACTIVITIES**

- 1. The electronic Comprehensive Student Support System (eCSSS) now captures information on how students are supported thorugh various means: the Support Package, Single Support and the Action Plan. Previously, documentation of support was captured only through the Action Plan.
- The data is incomplete and reflects only the students with Action Plans. Additional information from Single Support and Support Package in eCSSS is needed to present a comprehensive picture of supports for students.

#### **PART III - PROGRAM TARGET GROUPS**

- 2. The lower number of special education students in regular schools might be related to a lower ratio of students being referred and found eligible for special education services.
- 3. The lower number of students enrolled in special schools is attributed to a lower number of new students entering into the special schools.

INSTRUCTIONAL SUPPORT

PROGRAM-ID:

EDN-200

PROGRAM STRUCTURE NO: 07010120

12/13/08 NINE MONTHS ENDING 06-30-09

**REPORT V61** 

|   | FISC             | AL YEAR 2                                    | 007-0                                     | 8                      |  | THREE !                         | MONTHS EN                           | NDE                | D 09-30-08                   |                                      | NINE                          | MONTHS EN        | DING     | 06-30-09      |   |
|---|------------------|--|---|------------------------|--|---------------------------------|-------------------------------------|--------------------|------------------------------|--------------------------------------|-------------------------------|------------------|----------|---------------|---|
|   | BUDGETED         | ACTUAL                                       | ± C                                       | HANGE                  | %  | BUDGETED                        | ACTUAL                              | <u>+</u>           | CHANGE                       | %                                    | BUDGETED                      | ESTIMATED        | ±        | CHANGE        | % |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  |                  |  |   |                        |  |                                 | -                                   |                    |                              |                                      |                               |                  |          |               |   |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)   | 238.50<br>39,077 | 238.50<br>35,624                             | +   | 0.00<br>3,453          | 0<br>9   | 240.50<br>9,166                 | 240.50<br>6,193                     | +                  | 0.00<br>2,973                | 0<br>32                              | 240.50<br>28,658              | 240.50<br>30,472 | +        | 0.00<br>1,814 | 0 |
| TOTAL COSTS<br>POSITIONS<br>EXPENDITURES (\$1000's)   | 238.50<br>39,077 | 238.50<br>35,624                             | +   | 0.00<br>3,453          | 0  | 240.50<br>9,166                 | 240.50<br>6,193                     | +                  | 0.00<br>2,973                | 0<br>32                              | 240.50<br>28,658              | 240.50<br>30,472 | ++       | 0.00<br>1,814 | 0 |
|   |                  | -  |   |                        |  |                                 | CAL YEAR                            |                    |                              |                                      |                               | FISCAL YEAR      |          |               |   |
|   |                  |  |   |                        |  | PLANNED                         | ACTUAL                              | <u> +</u> C        | CHANGE                       | %                                    | PLANNED                       | ESTIMATED        | <u> </u> | HANGE         | % |
| PART II: MEASURES OF EFFECTIVENESS  1. % OF ELIGIBLE STUDENTS TESTED IN I  2. % SECONDARY/ADULT SCHOOLS RECV  3. % ELEM SCHOOLS PARTICIPATING IN S  4. % OF STUDENTS WHO COMPLETE E-S  5. % INC IN APPLICNTS FOR ADMIN CERT                             |                  | <br>  97<br>  98<br>  8<br>  85              | 97.4<br>98<br>8<br>86<br>0                |                        | 0.4  <br>0  <br>0  <br>1  <br>1                    | 0  <br>0  <br>0  <br>1  <br>100 | 97<br>98<br>8<br>85<br>1            | 8<br>89            | <br>  +<br>  +<br>  +<br>  + | 0<br>0<br>0<br>4<br>9                | 0<br>0<br>0<br>5<br>900       |                  |          |               |   |
| PART III: PROGRAM TARGET GROUP  1. REGULAR ENROLLMENT, GRADES K-12 2. INSTR & ADMIN STAFF IN REG & SPEC 3 3. NUMBER OF REGULAR AND SPECIAL S 4. NO. SECONDRY & ADULT SCHLS ELIG F 5. #STDTS ENROLLD IN E-SCHOOL HI SCH                                  | ·                | 160511<br>  14200<br>  284<br>  96           | 154142<br>14280<br>264<br>96<br>1219      | +<br>  -<br>  +        | 6369  <br>80  <br>20  <br>0  <br>619               | 4  <br>1  <br>7  <br>0  <br>103 | 160398<br>14200<br>284<br>96<br>600 | 14300<br>289<br>96 | <br>  -<br>  +<br>  +<br>  + | 7447<br>100<br>5<br>0<br>757         | 5<br>1<br>2<br>0<br>126       |                  |          |               |   |
| PART IV: PROGRAM ACTIVITY  1. NO. SCHOOL VISITS MADE FOR ACCRE 2. NO. ELIGIBLE STUDENTS TESTED IN BE 3. # SCHLS FOR WHICH INDIV ACCNTBLT 4. NUMBER OF STUDENTS PARTICIPATINI 5. #CERT STAFF ENRLLD IN TECH/CURR I 6. NO. OF ADMIN CERTIF FOR EXCELLENCE |                  | 45<br>  155000<br>  282<br>  32000<br>  2500 | 45<br>93945<br>284<br>31200<br>2518<br>49 | -<br>  +<br>  -<br>  + | 0  <br>0  <br>61055  <br>2  <br>800  <br>18  <br>1 | 0<br>39<br>1<br>3<br>1<br>2     | 32000                               | 284<br>31700       | <br>  +<br>  -<br>  +<br>  - | 0<br>61055<br>2<br>300<br>1000<br>13 | 0<br>39<br>1<br>1<br>40<br>26 |                  |          |               |   |

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

07 01 01 20 EDN 200

## **PART I - EXPENDITURES AND POSITIONS**

In the first quarter of FY 2008-09, there was uncertainty regarding which programs would be restricted, resulting in a delay of some allocations until the Board of Education approved the restrictions at its September 4, 2008 business meeting.

## **PART II - MEASURES OF EFFECTIVENESS**

5. Increased efforts by the complex area superintendents to encourage teacher leaders to apply for the ACE program.

### **PART III - PROGRAM TARGET GROUPS**

5. Through the Hawaii Virtual Learning Network, E-School has expanded the number of course offerings to students. Therefore, the number of students has increased.

### **PART IV - PROGRAM ACTIVITIES**

- 2. 155,000 is closer to the total K-12 active enrollment, rather than the number of students in the tested grades.
- 5. Due to austerity measures, we cancelled the E-School conference that ofers technology integration staff development.
- 6. Of the total 63 ACE applicants, 21 applicants did not meet intial screening criteria, and five applicants withdrew after being accepted.

STATE AND COMPLEX AREA ADMINISTRATION

PROGRAM-ID:

EDN-300

PROGRAM STRUCTURE NO: 07010130

|  | FISC  | AL YEAR 2   | 007-08  |                          | THREE                              | MONTHS EN           | NDED 09-3          | )-08  | NINE                                | MONTHS EN          | DING 06-30-09      |                         |
|--|---|---|---|--------------------------|------------------------------------|---------------------|--------------------|---|-------------------------------------|--------------------|--------------------|-------------------------|
|  | BUDGETED  | ACTUAL  | + CHANGI                                      | %                        | BUDGETED                           | ACTUAL              | + CHAN             | GE %  | BUDGETED                            | ESTIMATED          | + CHANGE           | %                       |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)   |   |   |   |                          |                                    |                     |                    |   |                                     |                    |                    |                         |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 559.00<br>50,472  | 559.00<br>51,888  |   | 1                        | 559.00<br>13,833                   | 559.00<br>13,303    | + 0.<br>- 5        | 00 0  | 559.00<br>41,815                    | 559.00<br>41,862   | + 0.00<br>+ 47     | 0                       |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 559.00<br>50,472  | 559.00<br>51,888  |   | 1                        | 559.00<br>13,833                   | 559.00<br>13,303    | + 0.<br>- 5        | 00 0 0 4  | 559.00<br>41,815                    | 559.00<br>41,862   | + 0.00<br>+ 47     | 0                       |
|  |   |   |   |                          | FIS                                | CAL YEAR            | 2007-08            |   | 1                                   | FISCAL YEAR        | 2008-09            |                         |
|  |   |   |   |                          | PLANNED                            | ACTUAL              | ± CHANG            | E   %   | PLANNED                             | ESTIMATED          | <u>+</u> CHANGE    | %                       |
| <ol> <li>% CERT PERS ASSIGNED TO SPEC WR</li> <li>% DIFFERENCE BETW ACTUAL &amp; PROJ</li> </ol>   | III: MEASURES OF EFFECTIVENESS % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10 % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT PERCENTAGE OF LICENSED TEACHERS |   |   |                          |                                    |                     |                    |   | 100<br>  0.3<br>  86                | 100<br>-0.02<br>90 |                    | <br>  0<br>  107<br>  5 |
| PART III: PROGRAM TARGET GROUP  1. NUMBER OF PUBLIC SCHOOL STUDENT  2. NUMBER OF DEPARTMENT PERSONNE  3. NUMBER OF SCHOOLS  4. NUMBER OF OTHER GOVERNMENT AG  5. NUMBER OF POLICY MAKERS  6. RESIDENT POPULATION |   | 180383<br>  22400<br>  284<br>  32<br>  93<br>  1278000 | 172364<br>22872<br>264<br>32<br>93<br>1305990 | + 4<br>  -<br>  +<br>  + | 72   2<br>20   7<br>0   0<br>0   0 | 284<br>  32<br>  93 | .,                 | - 9589<br>+ 600<br>+ 5<br>+ 0<br>+ 0<br>+ 41050 | <br>  5<br>  3<br>  2<br>  0<br>  0 |                    |                    |                         |
| PART IV: PROGRAM ACTIVITY  1. #WORKERS' COMPENSATION CLAIMS I  2. NUMBER OF NEW TEACHERS INTERVIE  3. #FEDERAL GRANTS FOR WHICH REPO   | :WED  | ARED  | ,   | -                        | 3000<br>2700<br>83                 | 2418<br>2329<br>83  | j - 3 <sup>-</sup> | <br>32   19<br>71   14<br>0   0                 | <br>  3000<br>  2700<br>  83        | 2500<br>2300<br>83 | - 500 - 400<br>+ 0 | <br>  17<br>  15        |

PROGRAM TITLE: STATE AND COMPLEX AREA ADMINISTRATION

07 01 01 30 EDN 300

### **PART I - EXPENDITURES AND POSITIONS**

## **PART II - MEASURES OF EFFECTIVENESS**

- 1. All tenured teachers need to be placed by June 10th; however, probationary and code W (pending PRAXIS) teachers are not placed or required by contract to be placed by June 10th. Attrition of staff after June 10th.
- 2. The lower percentage difference between the acutal and projected enrollment is attributed to the factors affecting student enrollment adhering closely to the linear projection model. The assumptions for students entering and existing the public schools followed a pattern similar to previous years.

## **PART III - PROGRAM TARGET GROUPS**

There were no significant variances.

### **PART IV - PROGRAM ACTIVITIES**

- 1. The variance of greater than 10% reflects the fact that fewer workers' compensation claims were opened than were closed.
- 2. There is a tighter job market due to a lack of qualified applicants in shortage areas; and, there is a need to consider the highly qualified teacher requirements as mandated by the federal government.

SCHOOL SUPPORT

PROGRAM-ID:

EDN-400 PROGRAM STRUCTURE NO: 07010140 **REPORT V61** 12/13/08

| PROGRAM STRUCTURE NO: 07010140  | FIEC  | AL YEAR 2   | 007.0                                  |                                     |   | TUDES                          | MONTHS EN   | UDE   |   |   | l MINE                          | MONTHS ENI  |            | 06 20 00                                     | <del></del>  |
|---|---|---|--|-------------------------------------|---|--------------------------------|---|---|---|---|---------------------------------|---|------------|--|--|
|   |   |   |  |                                     |   |                                |   |   |   |   |                                 |   |            |  |  |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  | BUDGETED  | ACTUAL  | <u>+</u> C                             | HANGE                               | <u>%</u>  | BUDGETED                       | ACTUAL  | <u>+</u>  | CHANGE  | <u>%</u>  | BUDGETED                        | ESTIMATED   | ± (        | CHANGE                                       | %  |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)   | 1,377.50<br>235,063   | 1,377.50<br>227,887                               | +                                      | 0.00<br>7,176                       | 0<br>3  | 1,377.50<br>58,806             | 1,377.50<br>52,950  | +   | 0.00<br>5,856   | 0<br>10   | 1,377.50<br>176,445             | 1,377.50<br>182,275   | +          | 0.00<br>5,830                                | ´ 0<br>3   |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)   | 1,377.50<br>235,063   | 1,377.50<br>227,887                               | +                                      | 0.00<br>7,176                       | 0   | 1,377.50<br>58,806             | 1,377.50<br>52,950  | +   | 0.00<br>5,856   | 0<br>10   | 1,377.50<br>176,445             | 1,377.50<br>182,275   | +          | 0.00<br>5,830                                | 0<br>3   |
|   |   |   |  |                                     |   |                                | CAL YEAR  |   |   |   |                                 | FISCAL YEAR   |            |  |  |
| DARTH MEAGURES OF FEFESTIVENESS   |   |   |  |                                     |   | PLANNED                        | ACTUAL  | <u>  + (</u>  | CHANGE  | <u></u> %                                       | PLANNED                         | ESTIMATED   | <u>+</u> C | HANGE  | %  |
| PART II: MEASURES OF EFFECTIVENESS  1. % STUDENTS PARTICIPATING IN LUNC 2. % STUDENTS PARTICIPATING IN BREA 3. ACTL PER MEAL FOOD COST AS % PLA 4. ACTL #MEALS SERVED AS % BUDGET 5. % SCHOOLS MEETING SCHOOL INSPE 6. % OF SCHOOLS MEETING FIRE INSPE 7. % SCHOOLS MEETING ALL SCH SAFET 8. % STUDENTS REQUESTING & RECEIVI 9. % OF REDUCTION IN REPAIR AND MAIN  PART III: PROGRAM TARGET GROUP 1. NUMBER OF SCHOOLS 2. TOTAL ACREAGE 3. NEW, ADDITIONAL BUILDING AREA (SCI 4. NUMBER OF SCHOOL SITES | KFAST PROGRAMND PER MEAL BASE PLANND N CTION STANDAR CTION STANDAR Y PLAN REQUIR NG TRANSP SVO NTENANCE BAC | COST MEALS RDS RDS RDS REMENTS CS KLOG            |  |                                     |   | 68                             | 54<br>18<br>110<br>94<br>100<br>100<br>100<br>95<br>10<br>264<br>3997<br>30000<br>4322<br>264 | -<br> +<br> -<br> +<br> +<br> -<br> -<br> -<br> -<br> +<br> -<br> -<br> - | 14  <br>4  <br>7  <br>3  <br>0  <br>0  <br>5  <br>5  <br>20  <br>166  <br>0  <br>2  <br>6 | 21<br>18<br>7<br>3<br>0<br>0<br>0<br>5<br>100   | 4163<br>30000<br>4320<br>270    | 125   95   100   100   100   98   -13   1   289   3997   80000   4330   289   1 | +          | 8 2 22 2 0 0 0 0 0 2 18 5 166 50000 10 19 19 | 12<br>9<br>21<br>2<br>0<br>0<br>0<br>2<br>360<br>2<br>4<br>167<br>0<br>7 |
| <ol> <li>AV DAILY ATTEND OF SCHOOLS W/ BR</li> <li># ELIG STDTS REQUIRING &amp; RECEIVING</li> </ol>  |   |   |  |                                     |   | 160000<br>  45000              | 150000<br>42000   | •   | 10000  <br>3000   | 6  <br>7  | 160000<br>  45000               |   | -          | 12000  <br>6000                              | 8<br>  13  |
| PART IV: PROGRAM ACTIVITY  1. NUMBER OF LUNCHES SERVED (THOU 2. # SECONDARY SCHOOLS PRVIDING SU 3. # ELEM SCHLS PROVIDING MID-MORNI 4. NUMBER OF BREAKFASTS SERVED (THE SERVED OF BUS CONTRACTS) 6. NUMBER OF BUS ROUTES REQUIRED IN  |   | 22600<br>  52<br>  181<br>  6860<br>  79<br>  520 | 20500<br>87<br>32<br>6300<br>97<br>860 | <br>  -<br>  +<br>  -<br>  -<br>  + | 2100  <br>35  <br>149  <br>560  <br>18  <br>340 | 9<br>67<br>82<br>8<br>23<br>65 | 52<br>  181<br>  6860<br>  79<br>  520  | 87  <br>32  <br>6500  <br>105  <br>840                                    | +<br>+  | 2600  <br>35  <br>149  <br>360  <br>26  <br>320 | 12<br>67<br>82<br>5<br>33<br>62 |   |            |  |  |
| <ol> <li>#STDTS RECVG MILEAGE IN LIEU OF B</li> <li>NUMBER OF PROJECTS PLANNED AND</li> </ol>   |   |   |  |                                     |   | 30 220                         | 30<br>109   |   | 0  <br>111  | 0<br>50   | 30<br>190                       | 37  <br>190   | ++         | 7   0  | 23<br>0  |

PROGRAM TITLE: SCHOOL SUPPORT

07 01 01 40 EDN 400

### **PART I - EXPENDITURES AND POSITIONS**

In the first quarter of FY 2008-09, there was uncertainty regarding which programs would be restricted, resulting in a delay of some allocations until the Board of Education approved the restrictions at its September 4, 2008 business meeting.

### **PART II - MEASURES OF EFFECTIVENESS**

- 1, 2, 3. The variance is due to a change in the methodology for calculating the planned amounts.
- 9. Not all appropriated funds were released, resulting in an increase in the backlog

### **PART III - PROGRAM TARGET GROUPS**

- 3. The FY09 variance is due to a combination of jobs accepted later and earlier than scheduled.
- 7. The FY09 estimated decrease is due to the decrease in enrollment.

#### **PART IV - PROGRAM ACTIVITIES**

- 1. The estimated decrease is due to the decrease in enrollment.
- 2. An additional 35 schools added water as a supplementary item to offer during lunch.
- 3. Did not achieve the projected number of schools providing midmorning nourishment (juice sales) due to the increased cost of the DOE standard of "healthy beverages." That beverage standard is a minimum of 50% real juice.
- 5, 6. A better tracking system has been implemented to identify the number of bus contracts and bus routes.

- 7. Increase was attributed to an increase in demand by parents of NCLB students.
- 8. The FY08 and FY09 variances are the net result of those jobs accepted later than scheduled offset by those accepted ahead of schedule.

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

PROGRAM-ID:

EDN-500 PROGRAM STRUCTURE NO: 07010150

**REPORT V61** 

12/13/08

|  | FISC  | AL YEAR 2       | 007-0      | 8              |            | THREE !        | MONTHS EN      | NDE        | 09-30-08      |          | NINE            | MONTHS EN       | DING     | 06-30-09      |         |
|--|---|-----------------|------------|----------------|------------|----------------|----------------|------------|---------------|----------|-----------------|-----------------|----------|---------------|---------|
|  | BUDGETED  | ACTUAL          | <u>+</u> C | HANGE          | %          | BUDGETED       | ACTUAL         | ±          | CHANGE        | %        | BUDGETED        | ESTIMATED       | ±        | CHANGE        | %       |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)             |   |                 |            |                |            |                |                |            |               |          |                 |                 |          |               |         |
| OPERATING COSTS<br>POSITIONS<br>EXPENDITURES (\$1000's)  | 35.50<br>32,765   | 35.50<br>22,701 | +          | 0.00<br>10,064 | 0<br>31    | 35.50<br>7,462 | 35.50<br>2,652 | +          | 0.00<br>4,810 | 0<br>64  | 35.50<br>23,560 | 35.50<br>27,196 | +        | 0.00<br>3,636 | 0<br>15 |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 35.50<br>32,765   | 35.50<br>22,701 | +          | 0.00<br>10,064 | 0<br>31    | 35.50<br>7,462 | 35.50<br>2,652 | +          | 0.00<br>4,810 | 0<br>64  | 35.50<br>23,560 | 35.50<br>27,196 | +        | 0.00<br>3,636 | 0<br>15 |
|  |   |                 |            |                |            | FIS            | CAL YEAR       | 2007       | '-08          |          |                 | FISCAL YEAR     | 200      | 8-09          |         |
|  |   |                 |            |                |            | PLANNED        | ACTUAL         | ± C        | HANGE         | %        | PLANNED         | ESTIMATED       | <u> </u> | HANGE         | · %     |
| PART II: MEASURES OF EFFECTIVENESS  1. % OF STUDENTS COMPLETING A LEVEL 2. % ADULT ED HI SCHL DIPLOMA CANDID |   | 80<br>20        | 19<br>30   | <br>  -<br>  + | 61  <br>10 | 76<br>50       | 80<br>20       | 25  <br>30 | -<br>+        | 55<br>10 | 69<br>50        |                 |          |               |         |
| 3. NUMBER OF ADULTS ENROLLED IN ACA  | % ADULT ED HI SCHL DIPLOMA CANDID RECVNG DIPL/GED NUMBER OF ADULTS ENROLLED IN ACADEMIC COURSES |                 |            |                |            |                |                |            |               | 142      | 38000           | 33000           | -        | 5000          | 13      |

| PART II: MEASURES OF EFFECTIVENESS                   |       |       |         |     | 1     |       | T     |     |     |
|--|-------|-------|---------|-----|-------|-------|-------|-----|-----|
| 1. % OF STUDENTS COMPLETING A LEVEL IN A COURSE      | 80    | 19    | - 61    | 76  | 80    | 25    | -     | 55  | 69  |
| 2. % ADULT ED HI SCHL DIPLOMA CANDID RECVNG DIPL/GED | 20    | 30    | + 10    | 50  | 20    | 30    | +     | 10  | 50  |
| 3. NUMBER OF ADULTS ENROLLED IN ACADEMIC COURSES     | 38000 | 91897 | + 53897 | 142 | 38000 | 33000 | ] - 5 | 000 | 13  |
| 4. % OF STUDENTS WHO COMPLETE THE ACADEMIC COURSE    | 78    | 76    | - 2     | 3   | 78    | 80    | +     | 2   | 3   |
| PART III: PROGRAM TARGET GROUP                       | 1     |       | 1       | 1   | 1     |       | i     |     | ··· |
| 1. PERSONS AGE 16 AND UP                             | 25000 | 61726 | + 36726 | 147 | 25000 | 64000 | + 39  | 000 | 156 |
| PART IV: PROGRAM ACTIVITY                            | 1     |       | I       | 1   | Ī     |       | Ī     |     |     |
| NO. ENROLLED IN ACADEMIC/LITERACY ADULT ED CLASSES   | 38000 | 31897 | - 6103  | 16  | 38000 | 33000 | - 5   | 000 | 13  |
| 2. NUMBER ENROLLED IN SPECIAL INTEREST CLASSES       | 32000 | 29829 | - 2171  | į 7 | 32000 | 31000 | - 10  | 000 | 3   |

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

07 01 01 50 EDN 500

## **PART I - EXPENDITURES AND POSITIONS**

In FY 2007-08, the expenditures were less than the appropriation expenditure ceiling due to lower revenue collections than the ceiling. In some years, the ceilings for special and revolving funds are higher than expenditures due to the variability of collections and expenditures. In the first quarter of FY 2008-09, there was uncertainty regarding which programs would be restricted, resulting in a delay of some allocations until the Board of Education approved the restrictions at its September 4, 2008 business meeting.

#### **PART II - MEASURES OF EFFECTIVENESS**

- 1. The measure was changed from "enrollees completing their courses" which counts attendance; the new measure counts pre- and post-assessments and the planned data should have been changed.
- 2. There was an increased number of students enrolling in the high school diploma program classes, and a higher number of successful completers.
- 3. The LACES web-based data management system was implemented, resulting in well-defined rules for data entry statewide; student enrollment counts now provide accurate baselines for future projections.

## **PART III - PROGRAM TARGET GROUPS**

1. All students in Adult Education are 16 years and older. The scope of Adult Education includes academic, as well as special interest programs. The reported number of students should include students in both programs, which is now available from the LACES web-based data management system.

### **PART IV - PROGRAM ACTIVITIES**

1. The measure was changed from total enrollment of students in adult education, to the disaggregate enrollment information for academic and special interest classes.

CHARTER SCHOOLS

PROGRAM-ID:

EDN-600 PROGRAM STRUCTURE NO: 07010160

|  | FISC           | AL YEAR 2      | 007-08      | }             |        | THREE          | MONTHS EN            | IDED 09-30-08              | 3 , | NINE           | MONTHS END               | DING 06-30-09 |           | . ] |
|--|----------------|----------------|-------------|---------------|--------|----------------|----------------------|----------------------------|-----|----------------|--------------------------|---------------|-----------|-----|
|  | BUDGETED       | ACTUAL         | <u>+</u> CI | IANGE         | %      | BUDGETED       | ACTUAL               | + CHANGE                   | %   | BUDGETED       | ESTIMATED                | + CHANGE      |           | %   |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) |                |                |             |               |        |                |                      |                            |     |                |                          |               |           |     |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>51,636 | 0.00<br>52,654 | +           | 0.00<br>1,018 | 0<br>2 |                |                      |                            |     | 0.00<br>57,745 | 0.00<br>57,745           | + 0.00<br>+ 0 |           | 0   |
| TOTAL COSTS<br>POSITIONS<br>EXPENDITURES (\$1000's)  | 0.00<br>51,636 | 0.00<br>52,654 | +           | 0.00<br>1,018 | 0<br>2 |                |                      |                            |     | 0.00<br>57,745 | 0.00<br>57,745           | + 0.00<br>+ 0 |           | 0   |
| PART II: MEASURES OF EFFECTIVENESS   |                |                |             |               |        | FIS<br>PLANNED | CAL YEAR 2<br>ACTUAL | 2007-08<br><u>+</u> CHANGE | ] % |                | FISCAL YEAR<br>ESTIMATED |               | <br> <br> | %   |
| NO MEASURES HAVE BEEN DEVELOPE   | D FOR THIS PR  | OGRAM          |             |               |        | NO DATA        | NO DATA              | + 0                        | 0   | NO DATA        | NO DATA                  | + 0           |           | 0   |

PROGRAM TITLE: CHARTER SCHOOLS

07 01 01 60 EDN 600

# **PART I - EXPENDITURES AND POSITIONS**

No information provided.

## **PART II - MEASURES OF EFFECTIVENESS**

No information provided.

## PART III - PROGRAM TARGET GROUPS

No information provided.

## **PART IV - PROGRAM ACTIVITIES**

No information provided.

RETIREMENT BENEFITS PAYMENTS - DOE

PROGRAM-ID:

EDN-941 PROGRAM STRUCTURE NO: 07010191

|  | FISC            | AL YEAR 2       | 007-08 | }         |   | THREE           | MONTHS EN       | NDE        | 09-30-08 |   | NINE      | MONTHS END  | DING 06-30-09 | )       |
|--|-----------------|-----------------|--------|-----------|---|-----------------|-----------------|------------|----------|---|-----------|-------------|---------------|---------|
|  | BUDGETED        | ACTUAL          | ± CH   | ANGE      | % | BUDGETED        | ACTUAL          | ±          | CHANGE   | % | BUDGETED  | ESTIMATED   | + CHANGE      | %       |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) |                 |                 |        | ,         |   |                 |                 |            |          |   |           |             |               |         |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>217,888 | 0.00<br>217,888 | +      | 0.00      | 0 | 0.00<br>292,266 | 0.00<br>292,266 | ++         | 0.00     | 0 | 0.00<br>0 | 0.00<br>0   | + 0.00<br>+ 0 | 0<br>0  |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>217,888 | 0.00<br>217,888 | +      | 0.00<br>0 | 0 | 0.00<br>292,266 | 0.00<br>292,266 | +<br>+     | 0.00     | 0 | 0.00<br>0 | 0.00<br>0   | + 0.00<br>+ 0 | 0       |
|  |                 |                 |        |           |   | FIS             | CAL YEAR        | 2007       | '-08     |   |           | FISCAL YEAR | 2008-09       |         |
|  |                 |                 |        |           |   | PLANNED         | ACTUAL          | <u>+</u> C | HANGE    | % | PLANNED   | ESTIMATED   | + CHANGE      | %       |
| PART II: MEASURES OF EFFECTIVENESS  1. NEW PROGRAM ID ESTABLISHED BY LE                          | GISLATURE.      |                 |        |           |   | NO DATA         | NO DATA         | +          | 0        | 0 | NO DATA   | NO DATA     | + 0           | <br>  0 |

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE

07 01 01 91 EDN 941

## **PART I - EXPENDITURES AND POSITIONS**

New program ID established by the Legislature.

## **PART II - MEASURES OF EFFECTIVENESS**

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program.

## **PART III - PROGRAM TARGET GROUPS**

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program.

## **PART IV - PROGRAM ACTIVITIES**

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program.

**OPERATING COSTS POSITIONS**  HEALTH PREMIUM PAYMENTS - DOE

**BUDGETED ACTUAL** 

0.00

0.00

0.00

167,498

167,498

0.00

0.00

167.498

167,498

PROGRAM-ID:

EDN-943

EXPENDITURES (\$1000's)

PROGRAM STRUCTURE NO: 07010193

EXPENDITURES (\$1,000's)

**EXPENDITURES (\$1000's)** 

**TOTAL COSTS POSITIONS** 

**PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS** 

12/13/08 FISCAL YEAR 2007-08 **THREE MONTHS ENDED 09-30-08 NINE MONTHS ENDING 06-30-09** + CHANGE % BUDGETED ACTUAL + CHANGE % BUDGETED ESTIMATED + CHANGE % + 0.00 0 0.00 0.00 0.00 0 0.00 0.00 0.00 0 0 0 0 179,194 179,194 + 0 0 0 0 0

0.00

0

0

0

0.00

0

0.00

0.00

0

**REPORT V61** 

0

0

|  | FISCAL YEAR 2007-08         | FISCAL YEAR 2008-09                  |
|--|-----------------------------|--------------------------------------|
|  | PLANNED   ACTUAL   + CHANGE | %   PLANNED ESTIMATED   ± CHANGE   % |
| PART II: MEASURES OF EFFECTIVENESS         |                             |                                      |
| NEW PROGRAM ID ESTABLISHED BY LEGISLATURE. | NO DATA NO DATA   + 0       | 0   NO DATA NO DATA   + 0   0        |

0.00

179,194

0.00

179,194

0

0

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE

07 01 01 93 EDN 943

## **PART I - EXPENDITURES AND POSITIONS**

New program ID established by the Legislature.

## **PART II - MEASURES OF EFFECTIVENESS**

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program.

## **PART III - PROGRAM TARGET GROUPS**

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program.

## **PART IV - PROGRAM ACTIVITIES**

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program.

DEBT SERVICE PAYMENTS - DOE

PROGRAM-ID:

EDN-915

PROGRAM STRUCTURE NO: 07010195

|  | FISC            | AL YEAR 2       | 007-08 | 3         |         | THREE I         | MONTHS EN       | NDE        | D 09-30-08 |         | NINE MONTHS ENDING 06-30-09 |           |                 |   |  |
|--|-----------------|-----------------|--------|-----------|---------|-----------------|-----------------|------------|------------|---------|-----------------------------|-----------|-----------------|---|--|
|  | BUDGETED        | ACTUAL          | ± Ch   | ANGE      | %       | BUDGETED        | ACTUAL          | ±          | CHANGE     | %       | BUDGETED                    | ESTIMATED | + CHANGE        | % |  |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) |                 |                 |        |           |         |                 |                 |            |            |         |                             |           |                 |   |  |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>226,612 | 0.00<br>226,612 | +      | 0.00<br>0 | 0       | 0.00<br>236,897 | 0.00<br>236,897 | ++         | 0.00<br>0  | 0       | 0.00<br>0                   | 0.00      | + 0.00<br>+ 0   | 0 |  |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>226,612 | 0.00<br>226,612 | ++     | 0.00      | 0       | 0.00<br>236,897 | 0.00<br>236,897 | +          | 0.00<br>0  | 0       | 0.00<br>0                   | 0.00      | + 0.00<br>+ 0   | 0 |  |
|  |                 |                 |        |           |         | FIS             | CAL YEAR:       | 2007       | 7-08       | İ       | I FISCAL YEAR 2008-09       |           |                 |   |  |
|  |                 |                 |        |           | ļ       | PLANNED         | ACTUAL          | <u>+</u> C | CHANGE     | %       | PLANNED                     | ESTIMATED | <u>+</u> CHANGE | % |  |
| PART II: MEASURES OF EFFECTIVENESS  1. NEW PROGRAM ID ESTABLISHED BY LEGISLATURE.                |                 |                 |        |           | NO DATA | NO DATA         | <br>  +         | ]<br>0     | 0          | NO DATA | <br>  NO DATA               | ÷ 0       | <br>  0         |   |  |

PROGRAM TITLE: DEBT SERVICE PAYMENTS - DOE

07 01 01 95 EDN 915

## **PART I - EXPENDITURES AND POSITIONS**

New program ID established by the Legislature.

## PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program.

## **PART III - PROGRAM TARGET GROUPS**

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program.

## **PART IV - PROGRAM ACTIVITIES**

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program.

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

PROGRAM TITLE: PROGRAM-ID:

AGS-807 PROGRAM STRUCTURE NO: 070102

|   | FISC           | AL YEAR 2      | 007-08          |   | THREE                 | MONTHS E       | NDED 09-30-08   | 3                | NINE MONTHS ENDING 06-30-09 |                 |                   |          |  |
|---|----------------|----------------|-----------------|---|-----------------------|----------------|-----------------|------------------|-----------------------------|-----------------|-------------------|----------|--|
|   | BUDGETED       | ACTUAL         | ± CHANGE        | % | BUDGETED              | ACTUAL         | + CHANGE        | %                | BUDGETED                    | ESTIMATED       | + CHANGE          | %        |  |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)                              |                |                |                 |   |                       | ·              |                 |                  |                             |                 |                   |          |  |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)   | 85.00<br>5,897 | 77.00<br>5,448 |                 | 1 | 85.00<br>1,422        | 79.00<br>1,378 | - 6.00<br>- 44  | 7<br>3           | 85.00<br>4,392              | 85.00<br>4,098  | + 0.00<br>- 294   | 0<br>7   |  |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)   | 85.00<br>5,897 | 77.00<br>5,448 | - 8.00<br>- 449 | 1 | 85.00<br>1,422        | 79.00<br>1,378 | - 6.00<br>- 44  | 7<br>3           | 85.00<br>4,392              | 85.00<br>4,098  | + 0.00<br>- 294   | 0<br>7   |  |
|   |                |                |                 |   | FIS                   | CAL YEAR       | 2007-08         |                  | FISCAL YEAR 2008-09         |                 |                   |          |  |
| DART II. MEASURES OF FEFESTIVENESS  |                |                |                 |   | PLANNED               | ACTUAL         | <u>+</u> CHANGE | %                | PLANNED                     | ESTIMATED       | + CHANGE          | %        |  |
| PART II: MEASURES OF EFFECTIVENESS  1. % OF WORK ORDERS COMPLETED WIT  2. % EMER REP & MAINT WORK ORDER R                     |                |                |                 |   | <br>  85<br>  100     | 92<br>99       | •               | <br>  8<br>  1   | <br>  85<br>  100           | 85  <br>100     | + 0  <br>+ 0      | 0<br>0   |  |
| PART III: PROGRAM TARGET GROUP  1. TOTAL NUMBER OF SCHOOL BUILDINGS  2. TOTAL NUMBER OF SCHOOL SITES                          |                |                |                 |   | <br>  1688<br>  94    | 1753<br>92     |                 | <br>  4<br>  2   | <br>  1688<br>  94          | 1754  <br>92    | + 66  <br>- 2     | 4 2      |  |
| PART IV: PROGRAM ACTIVITY  1. TOTAL NUMBER OF REGULAR WORK ORDERS RECEIVED  2. TOTAL NUMBER OF EMERGENCY WORK ORDERS RECEIVED |                |                |                 |   | <br>  10000<br>  1700 | 11775  <br>926 | ,               | <br>  18<br>  46 | 10000                       | 12000  <br>1000 | + 2000  <br>- 700 | 20<br>41 |  |

PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

07 01 02 AGS 807

#### **PART I - EXPENDITURES AND POSITIONS**

For Fiscal Year 2007-2008, the variance of 8 positions is attributed to retirement and vacancies. The current construction market is strong, and has made it difficult for the State to compete with private contractors due to the difference in pay. Positions have therefore remained vacant due to difficulty in filling them. The variance of 6 positions in the first quarter of Fiscal year 2008-2009 are due to a combination of vacancies due to difficulty in filling the positions, retirements, promotions, transfer of personnel to other government agencies, and frozen positions due to restrictions.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1 and 2 have insignificant or no changes in fiscal year 2007-2009 and 2008-2009.

### **PART III - PROGRAM TARGET GROUPS**

Items 1 and 2 have insignificant or no changes in fiscal year 2007-2009 and 2008-2009.

### **PART IV - PROGRAM ACTIVITIES**

Item 1 - The variance in regular work orders received in fiscal year 2007-2008 and 2008-2009 reflects an increase in requests by the Department of Education.

Item 2 - Increase in total number of work orders received in fiscal year 2007-2008 and estimated number of work orders for fiscal year 2008-2009 is reflected by the increase in building being maintained.

The decrease in emergency work orders received in fiscal year 2007-2008 and and estimated numbers for fiscal year 2008-2009 reflects the addition of new service and maintenance contracts as well as the cycle maintenance being done at the campuses.

PUBLIC LIBRARIES

PROGRAM-ID: PROGRAM STRUCTURE NO: 070103

EDN-407

|   | FISC                    | AL YEAR 2        | 007-08           |         | THREE   | MONTHS EN                                      | IDED 10-                   | n_ng   | NINE MONTHS ENDING 06-30-09                   |                                       |  |  |  |  |  |
|---|-------------------------|------------------|------------------|---------|---|--|----------------------------|--|---|---------------------------------------|--|--|--|--|--|
|   |                         |                  |                  | Γ       | 1   |  |                            |  |   |                                       |  |  |  |  |  |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  | BUDGETED                | ACTUAL           | <u>+</u> CHANGE  | %       | BUDGETED                                      | ACTUAL   | + CHA                      | IGE %  | BUDGETED                                      | ESTIMATED                             | ± CHANGE   | £ %  |  |  |  |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)   | 555.55<br>35,047        | 496.50<br>34,723 |                  | 11<br>1 | 555.55<br>11,080                              | 505.50<br>10,918                               |                            | .05 9<br>62 1  | 555.55<br>23,378                              | 555.55<br>23,539                      | + 0.00<br>+ 161  | 0  |  |  |  |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)   | 555.55<br>35,047        | 496.50<br>34,723 | - 59.05<br>- 324 | 11<br>1 | 555.55<br>11,080                              | 505.50<br>10,918                               |                            | 05 9<br>62 1   | 555.55<br>23,378                              | 555.55<br>23,539                      | + 0.00<br>+ 161  | 0<br>1   |  |  |  |
|   |                         |                  |                  |         |   | CAL YEAR                                       |                            |  | 1   |                                       |  |  |  |  |  |
| DART II. MEACHRES OF FEFFOTIVENESS  |                         |                  |                  |         | PLANNED                                       | ACTUAL   | <u>+</u> CHAN              | 3E   %   | PLANNED                                       | ESTIMATED                             | <u>+</u> CHANGE  | %  |  |  |  |
| PART II: MEASURES OF EFFECTIVENESS  1. % OF POPULATION SERVED  2. % OF WEEK LIBRARIES ARE OPEN  3. % OF WEEK ONLINE LIBRARY COLLECT  4. % OF LINKED LIBRARY MATERIALS PER  5. TURNOVER % OF LINKED CIRCULATING  6. TURNOVER % OF EBOOKS AND DIGITAL   | POPULATION LIBRARY MATI | ERIAL            |                  |         | 62<br>  42<br>  99<br>  276<br>  254<br>  228 | 70<br>42<br>100<br>286<br>206<br>282           | -                          | 8   13<br>0   0<br>1   1<br>10   4<br>48   19<br>54   24                                 | 62<br>  42<br>  99<br>  276<br>  254<br>  228 | 200                                   | 42   + 0  <br>99   + 0  <br>280   + 4  <br>200   - 54  |  |  |  |  |
| PART III: PROGRAM TARGET GROUP  1. TOTAL RESIDENT POPULATION (THOUS   | ANDS)                   |                  |                  |         | <br>  1275                                    | 1283   | +                          | <br>8   1  | <br>  1275                                    | 1283                                  | <br> + 8   | 1  |  |  |  |
| PART IV: PROGRAM ACTIVITY  1. NO. OF IN-LIBRARY USERS (THOUSANDS)  2. NO. OF HOURS OF SERVICE ANNUALLY  3. NO. OF ITEMS LINKED (THOUSANDS)  4. NO. OF ITEMS CIRCULATED (THOUSANDS)  5. NO. OF REFERENCE QUESTIONS (THOUSANDS)  6. NO. OF ITEMS CIRC BY LIB FOR BLIND & PHYS HANDICAP  7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS  8. NO. OF SUBSCRIPTION ONLINE DATABASES  9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS  10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS |                         |                  |                  |         |   | 94556<br>3664<br>6984<br>895<br>36254<br>10859 | + 15<br>+ 3<br>- 17<br>+ 3 | 91   7<br>56   2<br>89   2<br>52   5<br>75   66<br>54   1<br>59   39<br>2   3<br>22   36 | 93000<br>  3575<br>  6632<br>  2670           | 94000<br>3600<br>6700<br>900<br>36000 | + 100<br>  + 1000<br>  + 25<br>  + 68<br>  - 1770<br>  + 5200<br>  - 5<br>  + 2600<br>  + 100000 | 2<br>  1<br>  1<br>  1<br>  66<br>  0<br>  67<br>  7<br>  26 |  |  |  |

PROGRAM TITLE: PUBLIC LIBRARIES

07 01 03 EDN 407

### **PART ! - EXPENDITURES AND POSITIONS**

No significant variances.

## **PART II - MEASURES OF EFFECTIVENESS**

#1. % OF POPULATION SERVED. The number of registered library borrowers (excluding non-resident and visitor accounts) was much higher than anticipated. The result was an increase in the percentage of the Hawaii population served.

#5. TURNOVER % OF LINKED CIRCULATING LIBRARY MATERIAL. Library collections are larger than planned due to an influx of new materials and the slow rate of the removal of old and outdated items. This resulted in a much lower turnover percentage than expected.

#6. TURNOVER % OF EBOOKS AND DIGITAL AUDIO BOOKS. Usage of the library system's digital collections continue to grow resulting in the continued increase in turnover percentage.

## **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

#5. NO. OF REFERENCE QUESTIONS (THOUSANDS). The decrease is a result of library customer using remote online library resources and inlibrary computers without direct staff contact to answer all reference questions.

#7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS. Due to the success of online services library selectors continued to add to the eBook and Digital Audio Book collections resulting in a higher than anticipated increase in collection size.

#9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS. The planned numbers took into account the steady number of staffing

vacancies. Libraries statewide continued to provide free programs and tours for the public resulting in a higher program count total.

#10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS. The planned attendance numbers took into account the steady number of staffing vacancies. Libraries statewide continued to provide free programs and tours for the public resulting in the higher than expected total attendance numbers.

## **VARIANCE REPORT**

REPORT V61 12/13/08

PROGRAM TITLE:

HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

PROGRAM-ID:

DEF-114

PROGRAM STRUCTURE NO: 070104

|   | FISC   | AL YEAR 2     | 007-0 | 8           |        | THREE   | MONTHS EN                         | NDE   | 09-30-08        |   | NINE MONTHS ENDING 06-30-09                           |                       |  |   |  |
|---|--|---------------|-------|-------------|--------|---|-----------------------------------|---|-----------------|---|---|-----------------------|--|---|--|
|   | BUDGETED   | ACTUAL        | ± C   | HANGE       | %      | BUDGETED  | ACTUAL                            | ±   | CHANGE          | %   | BUDGETED  | ESTIMATED             | + CHANGE   | %   |  |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  |  |               |       |             |        |   |                                   |   | 3               |   |   |                       |  |   |  |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)   | 0.00<br>3,404  | 0.00<br>3,086 |       | 0.00<br>318 | 0<br>9 | 0.00<br>926   | 0.00<br>926                       | ++  | 0.00            | 0   | 0.00<br>2,546   | 0.00<br>2,272         | + 0.00<br>- 274  | 0<br>11   |  |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)   | 0.00<br>3,404  | 0.00<br>3,086 |       | 0.00<br>318 | 0<br>9 | 0.00<br>926   | 0.00<br>926                       | +   | 0.00            | 0<br>0                                      | 0.00<br>2,546   | 0.00<br>2,272         | + 0.00<br>- 274  | 0<br>11   |  |
|   |  |               |       |             |        |   | CAL YEAR                          |   |                 |   |   | FISCAL YEAR           |  |   |  |
| <ol> <li>AVERAGE CORPS MEMBER GRADE LEV</li> <li>% CORPS MEMBERS PASSING STD PH</li> <li>% CORPS MEMBERS MATCHED W/MEN</li> <li>PERCENT OF MENTOR EVALUATIONS</li> <li>% CORPS MEMBS FINDG EMPLYMT W/I</li> <li>% CORPS MEMBS CONTINUNG EDUC V</li> <li>% CORPS MEMBS ENLISTG IN MIL SVS</li> </ol> | MAS AWARDED BASED ON NO. STUDENTS PHASE I E CORPS MEMBER GRADE LEVEL CHANGE MEMBERS PASSING STD PHYSICAL FITNESS TEST MEMBERS MATCHED W/MENTORS AT MID PHASE I OF MENTOR EVALUATIONS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN MEMBS CONTINUNG EDUC W/IN 1 YR OF GRADUATN MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD EMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR) |               |       |             |        | PLANNED     75   2.5   100   95   40   65   40   20   500   100 | 3.0<br>99<br>96<br>43<br>58<br>43 | -<br>  +<br>  -<br>  +<br>  +<br>  -<br>  - | CHANGE          | 3<br>20<br>1<br>1<br>8<br>11<br>8<br>5<br>3 | 75<br>2.5<br>100<br>95<br>40<br>65<br>40<br>20<br>500 | 40<br>20              | + 0<br>+ 0<br>+ 0<br>+ 0<br>+ 0<br>+ 0<br>+ 0<br>+ 0<br>+ 0<br>+ 0 | %<br>  0<br>  0<br>  0<br>  0<br>  0<br>  0<br>  0<br>  0 |  |
| PART III: PROGRAM TARGET GROUP 1. AT-RISK 16-18 YOUTHS NEED 2ND CHA   | NCE OBTAIN HS  | S DIP         |       |             |        | <br>  3200  | 3300                              | <br>  +                                     | <br>100         | 3   | <br>  3200  | 3400                  | + 200  | <br>  6   |  |
| PART IV: PROGRAM ACTIVITY  1. NUMBER OF CORPS MEMBERS ENROL 2. NUMBER OF CORPS MEMBERS ENROL 3. NO. OF CORPS MEMBERS AWARDED G  | LED IN PHASE I   | •             |       |             |        | 230<br>  200<br>  120   | 225<br>200<br>119                 | <br> <br> +<br> -                           | 5  <br>0  <br>1 | 2 0   | 230<br>200<br>120                                     | 230  <br>200  <br>120 | + 0<br>  + 0<br>  + 0  | <br>  0<br>  0  |  |

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

07 01 04 DEF 114

## **PART I - EXPENDITURES AND POSITIONS**

Budgeted funds were lapsed due to the non receipt of federal funds to fully match the State funds that was appropriated. In FY 2009, Federal matching funds have not been received.

## **PART II - MEASURES OF EFFECTIVENESS**

- 2. Based on the recruitment efforts, the class makeup usually determines the average grade level increase. The last class achieved higher than expected gains.
- 6. Effort to team up with other DoD programs is proving to be successful in finding employment fot the youth. More resources have been made available by using these additional partners to find employment for the youth graduates.

## **PART III - PROGRAM TARGET GROUPS**

No significant differences.

## **PART IV - PROGRAM ACTIVITIES**

No significant differences.

HIGHER EDUCATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0703

|  | FISC                  | AL YEAR 2           | 007-08              |   | THREE                    | MONTHS EN           | IDED 09-30-08       | 3 -                    | NINE MONTHS ENDING 06-30-09 |                     |                      |                        |  |
|--|-----------------------|---------------------|---------------------|---|--------------------------|---------------------|---------------------|------------------------|-----------------------------|---------------------|----------------------|------------------------|--|
|  | BUDGETED              | ACTUAL              | + CHANG             | % | BUDGETED                 | ACTUAL              | + CHANGE            | %                      | BUDGETED                    | ESTIMATED           | + CHANGE             | %                      |  |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)   |                       |                     |                     |   |                          |                     |                     |                        |                             |                     |                      |                        |  |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 6,922.75<br>1,058,779 | 6,141.50<br>995,562 |                     |   | 7,155.25<br>214,566      | 6,357.50<br>207,083 | - 797.75<br>- 7,483 | 11                     | 7,155.25<br>945,693         | 6,704.85<br>957,097 | - 450.40<br>+ 11,404 | 6<br>1                 |  |
| TOTAL COSTS<br>POSITIONS<br>EXPENDITURES (\$1000's)  | 6,922.75<br>1,058,779 | 6,141.50<br>995,562 | - 781.29<br>- 63,21 | 1 | 7,155.25<br>214,566      | 6,357.50<br>207,083 | - 797.75<br>- 7,483 | 11<br>3                | 7,155.25<br>945,693         | 6,704.85<br>957,097 | - 450.40<br>+ 11,404 | 6                      |  |
| -  |                       |                     |                     |   | [FIS                     | CAL YEAR            | 2007-08             |                        | FISCAL YEAR 2008-09         |                     |                      |                        |  |
|  |                       |                     |                     |   | PLANNED                  | ACTUAL              | <u>+</u> CHANGE     | %                      | PLANNED                     | ESTIMATED           | <u>+</u> CHANGE      | %                      |  |
| PART II: MEASURES OF EFFECTIVENESS  1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO  2. NO.OF DEGRS OR CERT GRNTD BY CC'S AS%OF FR.ENT 3YR  3. COURSE COMPLETION RATIO OF UNDERGRADUATES - UHM |                       |                     |                     |   | <br>  68<br>  23<br>  96 | 70<br>29<br>96      | + 2<br>+ 6<br>+ 0   | <br>  3<br>  26<br>  0 | 68<br>  23<br>  96          | 70<br>29<br>96      | + 2<br>+ 6<br>+ 0    | <br>  3<br>  26<br>  0 |  |
| 4. NO. OF GRIEVANCES FILED PER 100 EN  | /IPLOYEES             |                     |                     |   | 0.7                      | .28                 | - 0.42              | 60                     | [ 0.7                       | .28                 | - 0.42               | 60                     |  |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

UNIVERSITY OF HAWAII, MANOA

PROGRAM-ID:

UOH-100

PROGRAM STRUCTURE NO: 070301

|  | FISC   | AL YEAR 2            | 007-08               |   | THREE  | MONTHS EN  | NDED 09-30-08  | 3  | NINE MONTHS ENDING 06-30-09  |  |  |  |  |
|--|--|----------------------|----------------------|---|--|--|--|--|--|--|--|--|--|
| :  | BUDGETED   | ACTUAL               | ± CHANG              | % | BUDGETED   | ACTUAL   | + CHANGE   | %  | BUDGETED   | ESTIMATED  | + CHANGE   | %  |  |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)   |  |                      |                      |   |  |  |  |  |  |  |  |  |  |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 4,007.40<br>519,174  | 3,647.00<br>461,324  | - 360.40<br>- 57,850 |   | 4,117.90<br>129,855  | 3,747.00<br>129,855                                      | - 370.90<br>+ 0                                      | · 9<br>0                                     | 4,117.90<br>427,522  | 3,747.00<br>428,888                                      | - 370.90<br>+ 1,366  | 9<br>0   |  |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 4,007.40<br>519,174  | 3,647.00<br>461,324  | - 360.40<br>- 57,850 |   | 4,117.90<br>129,855  | 3,747.00<br>129,855                                      | - 370.90<br>+ 0                                      | 9<br>0                                       | 4,117.90<br>427,522  | 3,747.00<br>428,888                                      | - 370.90<br>+ 1,366  | 9<br>0   |  |
|  |  |                      |                      |   |  | CAL YEAR   |  |  |  | FISCAL YEAR  |  |  |  |
| DADT II MEAGUIDEG OF FEFFOTI (FMF00  |  |                      |                      |   | PLANNED  | ACTUAL   | <u>+</u> CHANGE                                      | %  | PLANNED  | ESTIMATED  | + CHANGE   | %  |  |
| PART II: MEASURES OF EFFECTIVENESS  1. # DEGREES GRNTD AS % OF ENTERGRES 2. % OF UH GRADUATES ENTERING UH GENERAL GROUPSE COMPLETION RATIO OF UNDERGRES 4. CREDITS EARNED RATIO OF UNDERGRES 5. # AWARDS RCVD AS % TOT # PROPOSS 6. TOT CIRC BOOKS AS % TTL # BOOKS AS 7. AVG # MEDIA REQUESTS FUFILLED PENTER RECEIVE FIN AIDS AS % AS 9. # STUDENTS RCV FIN AIDS AS % STUDENT 10. # STDTS RCV ON-CAMPUS HSG AS % REPART III: PROGRAM TARGET GROUP 1. TOTAL STATE POPULATION 2. POPULATION - HONOLULU COUNTY (18) | RAD SCHOOL ERGRADUATES LADUATES ALS SUBMITTEL VAILABLE FOR ER INSTRUCTOI PPPLIC RECEIVI ENROLLMENT EQUSTS RCVD | O<br>CIRC<br>R<br>ED |                      |   | 68<br>  18<br>  96<br>  89<br>  75<br>  15<br>  88<br>  60<br>  45<br>  80<br>  1305<br>  926027 | 70<br>14<br>96<br>90<br>67<br>13<br>84<br>61<br>40<br>96 |  | 3   22   0   11   13   5   2   11            | 68<br>  18<br>  96<br>  89<br>  75<br>  15<br>  88<br>  60<br>  45<br>  80 | 70<br>14<br>96<br>90<br>67<br>13<br>84<br>62<br>46<br>90 | + 2<br>  - 4<br>  + 0<br>  + 1<br>  - 8<br>  - 2<br>  - 4<br>  + 2<br>  + 10<br>  + 10<br>  - 1376<br>  + 2515 | 3<br>  22<br>  0<br>  1<br>  11<br>  13<br>  5<br>  3<br>  2<br>  13 |  |
| 4. ENROLLMENT AT UH, MANOA   |  |                      |                      |   | 20186  | 20051  | - 135  | 1  | 20109  | 19855  | - 254  | 1  |  |
| PART IV: PROGRAM ACTIVITY  1. STUDENT CREDIT HOURS  2. NUMBER OF COURSES  3. NUMBER OF CLASSES  4. SEMESTER HOURS  5. BACCALAUREATE DEGREES GRANTED  6. MATERIALS ADDED TO LIBRARY COLLE  7. LIBRARY CIRCULATION  8. NO. OF FINANCIAL AID APPLICATIONS F   | CTION  |                      |                      |   | 231669<br>  2540<br>  3619<br>  9429<br>  2647<br>  50000<br>  525000                            | 3835<br>10102  <br>2836  <br>48083  <br>448565           | + 673<br>  + 189<br>  - 1917<br>  - 76435<br>  - 165 | 2<br>  4<br>  6<br>  7<br>  7<br>  4<br>  15 | 2531<br>3606<br>9393<br>2647<br>50000                                      | 3797<br>10003<br>2836<br>50000<br>420000                 | - 5076<br>+ 89<br>+ 191<br>+ 610<br>+ 189<br>+ 0<br>- 105000<br>+ 1600<br>+ 0                                  | 2<br>  4<br>  5<br>  6<br>  7<br>  0<br>  20                         |  |

PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

07 03 01 UOH 100

#### **PART I - EXPENDITURES AND POSITIONS**

FY 2007-2008

The variance is due to non-general fund expenditures being lower than the authorized ceiling.

FY 2008-2009

The variance is due to collective bargaining augmentation.

### **PART II - MEASURES OF EFFECTIVENESS**

- Item 2. The variance in the percentage of UH graduates entering UH graduate schools reflects the strong job market where individuals enter the workforce rather than further their education.
- Item 5. The variance is due to annual fluctuations in award success.
- Item 6. The variance is due to the trend toward more use of on-line resources such as articles, books and websites, and possibly more use of undergraduate course reading packets assembled by faculty.
- Item 9. The variance is due to fewer students receiving financial aid in FY 2008
- Item 10. The variance is due to completion of Frear Hall.

#### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

#### **PART IV - PROGRAM ACTIVITIES**

Item 7. The variance is due to the trend toward more use of on-line resources such as articles, books and websites, and possibly more use of undergraduate course reading packets assembled by faculty.

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

PROGRAM-ID:

UOH-210

PROGRAM STRUCTURE NO: 070302

|  | FISC                                  | AL YEAR 2        | 007-08   |         | THREE  | MONTHS EN   | NDED 09-30-0                                    | 3                                | NINE   | MONTHS END                                 | DING 06-30-09                          |   |
|--|---------------------------------------|------------------|----------|---------|--|---|---|----------------------------------|--|--|--|---|
|  | BUDGETED                              | ACTUAL           | + CHANGE | %       | BUDGETED   | ACTUAL  | ± CHANGE  | %                                | BUDGETED   | ESTIMATED                                  | + CHANGE                               | %   |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)   |                                       |                  |          |         | -  |   |   |                                  |  |  |  |   |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 534.75<br>52,394                      | 421.75<br>56,596 |          | 21<br>8 | 581.25<br>15,519   | 450.75<br>15,519                                  | - 130.50<br>+ 0                                 | 22<br>0                          | 581.25<br>46,778   | 510.75<br>47,197                           | - 70.50<br>+ 419                       | 12<br>1                                     |
| TOTAL COSTS<br>POSITIONS<br>EXPENDITURES (\$1000's)  | 534.75<br>52,394                      | 421.75<br>56,596 |          | 21<br>8 | 581.25<br>15,519   | 450.75<br>15,519                                  | - 130.50<br>+ 0                                 | 22<br>0                          | 581.25<br>46,778   | 510.75<br>47,197                           | - 70.50<br>+ 419                       | 12<br>1                                     |
|  |                                       |                  |          |         | FIS  | CAL YEAR  | 2007-08   |                                  | 1  | FISCAL YEAR                                | 2008-09                                |   |
|  |                                       |                  |          |         | PLANNED  | ACTUAL  | <u>+</u> CHANGE                                 | %                                | PLANNED  | ESTIMATED                                  | <u>+</u> CHANGE                        | %   |
| PART II: MEASURES OF EFFECTIVENESS  1. # DEGR GRNTD AS % ENTERING FRESH 2. COURSE COMPLETION RATIO OF UNDER 3. CREDITS EARNED RATIO OF UNDERGR 4. # STUDENTS RCV FIN AID AS % STUDEN 5. # STDTS RCV ON-CAMPUS HSG AS % RI 6. SPACE UTILIZATION RATES  PART III: PROGRAM TARGET GROUP 1. TOTAL STATE POPULATION | RGRADUATES<br>ADUATES<br>IT ENROLLMEN | IT               |          |         | 54<br>97<br>89<br>59<br>60<br>66                           | 96<br>89<br>63<br>56<br>66                        | + 6<br> - 1<br>  + 0<br>  + 4<br>  - 4<br>  + 0 | 1<br>  0<br>  7<br>  7           | 97<br>  89<br>  59<br>  60<br>  66                                       | 62  <br>60  <br>66                         | + 6<br>- 1<br>+ 0<br>+ 3<br>+ 0<br>+ 0 | <br>  11<br>  1<br>  0<br>  5<br>  0<br>  0 |
| 2. POPULATION OF HAWAII COUNTY   |                                       |                  |          |         | I 171342   | 173057  |   | •                                |  |  | + 2042                                 | 1 1   |
| <ol> <li>POPULATION OF HAWAII COUNTY (18-24</li> <li>ENROLLMENT AT UNIVERSITY OF HAWA</li> </ol>   |                                       |                  |          |         | 18244<br>  3418  | 16405  <br>3573                                   | - 1839<br>+ 155                                 | 10<br>  5                        | 18651<br>3516  |  | - 685<br>+ 144                         | i 4<br>I 4                                  |
| PART IV: PROGRAM ACTIVITY  1. ENROLLMENT  2. STUDENT CREDIT HOURS  3. NUMBER OF COURSES  4. NUMBER OF CLASSES  5. NUMBER OF BACCALAUREATE DEGREE  6. NON-CREDIT ENROLLMENT  7. IN-SERVICE TRAINING  8. NO. OF BOOKS IN CIRCULATION (LIBRAI   |                                       |                  |          |         | 3418<br>42957<br>534<br>711<br>570<br>3197<br>100<br>76500 | 44667  <br>543  <br>746  <br>580  <br>6228  <br>0 |   | 2<br>  5<br>  2<br>  95<br>  100 | 3516<br>  44203<br>  550<br>  732<br>  570<br>  3197<br>  100<br>  76500 | 46012  <br>559  <br>768  <br>580  <br>3517 | + 9<br>+ 36<br>+ 10<br>+ 320<br>+ 0    | <br>  4<br>  2<br>  5<br>  2<br>  10<br>  0 |

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

07 03 02 UOH 210

#### **PART I - EXPENDITURES AND POSITIONS**

#### FY 2007-2008: OPERATING COSTS

Variance in position count is due to new positions being established. Positions that were established are under active recruitment. Faculty positions are covered by lecturers and other administrative and support staff positions are covered by temporary workers.

Variance in expenditures are primarily due to collective bargaining increases and increase in expending tuition and fees revenues, including student scholarships.

#### FY 2008-2009: OPERATING COSTS

Variance in position count is due to new positions being established. Positions that were established are under active recruitment. Faculty positions are covered by lecturers and other administrative and support staff positions are covered by temporary workers.

Variance in expenditures are due to collective bargaining increases.

#### **PART II - MEASURES OF EFFECTIVENESS**

# 1. # OF DEGREES GRANTED AS A % OF ENTERING FRESHMEN 4 YEARS AGO

Increase in the number of degrees granted as a percentage of entering freshmen is a result of increased recruitment of Hawaii residents who are more likely to remain here in Hawaii.

### **PART III - PROGRAM TARGET GROUPS**

## 3. POPULATION OF HAWAII COUNTY (18-24 AGE GROUP)

A decrease in the population in FY 2007-08 in this age group could be a result of individuals leaving Hawaii to find employment in the U.S. Mainland.

#### **PART IV - PROGRAM ACTIVITIES**

#### 6. NON-CREDIT ENROLLMENT

Variance in Non-Credit Enrollment is due to the use of off-campus facilities by the Conference Center. Additionally, CCECS received its fourth year of funding from the Osher Lifelong Learning Institute (OLLI) which allowed them to expand their offerings of a wide variety of noncredit courses at affordable rates throughout the island.

The FY 2008-09 estimate for Non-Credit Enrollment is lower than the actual for FY 2007-08 due to the uncertainty of running some of the larger conferences which were held in FY 2007-08. The estimate for FY 2008-09 was reduced due to the possibility of the larger conferences not materializing.

#### 7. IN-SERVICE TRAINING

Variance in In-Service Training is due to CCECS focusing their resources on credit and personal development non-credit offerings. Professional development courses were not offered in FY 08.

### 8. NO. OF BOOKS IN CIRCULATION (LIBRARY)

In FY 2008 the Number of Books in Circulation decreased due to the delays in the renovation of the Library. The approximately 1/3 of the collection that was "checked out" in FY 2007 to long-term storage is still unavailable to our patrons.

The books in storage should be available to patrons in FY 2009.

#### 9. NUMBER OF APPLICATIONS FOR ADMISSION

A decrease in the number of applications in both FY 08 and FY 09 is a result of reduced recruitment in the U.S. mainland.

HAWAII SMALL BUSINESS DEVELOPMENT CENTER

PROGRAM TITLE: PROGRAM-ID:

UOH-220

PROGRAM STRUCTURE NO: 070303

|   | FISC        | AL YEAR 2   | 007-08  |     | THREE I  | MONTHS EN            | NDED 09-30-0   | 3                                  | NINE   | MONTHS EN        | DING 06-30-09                                 |                               |
|---|-------------|-------------|---------|-----|--|----------------------|--|------------------------------------|--|------------------|---|-------------------------------|
|   | BUDGETED    | ACTUAL      | + CHANG | %   | BUDGETED   | ACTUAL               | + CHANGE   | %                                  | BUDGETED   | ESTIMATED        | <u>+</u> CHANGE                               | %                             |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  |             |             |         |     |  |                      |  |                                    |  |                  | ·   |                               |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)   | 0.00<br>993 | 0.00<br>993 |         | I . | 0.00-  | 0.00<br>22           | + 0.00<br>+ 0  | 0<br>0                             | 0.00<br>971  | 0.00<br>971      | + 0.00<br>+ 0                                 | 0<br>0                        |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)   | 0.00<br>993 | 0.00<br>993 |         | 1   | 0.00<br>22   | 0.00<br>22           | + 0.00<br>+ 0  | 0                                  | 0.00<br>971  | 0.00<br>971      | + 0.00<br>+ 0                                 | 0<br>0                        |
|   |             |             |         |     | FIS  | CAL YEAR:            | 2007-08  |                                    |  | FISCAL YEAR      | 2008-09                                       |                               |
| OPERATING COSTS POSITIONS O.00 EXPENDITURES (\$1000's)  TOTAL COSTS POSITIONS O.00 EXPENDITURES (\$1000's)  PART II: MEASURES OF EFFECTIVENESS O.00 EXPENDITURES (\$1000's)  PART II: MEASURES OF EFFECTIVENESS O.00 O.00 O.00 O.00 O.00 O.00 O.00 O. |             |             |         |     | PLANNED<br>  22<br>  3<br>  63<br>  90             | 17<br>7<br>155<br>96 | + 4<br>  + 92  | %<br>  23<br>  133<br>  146<br>  7 | PLANNED<br>  23<br>  4<br>  64                           | 3<br>155         | + CHANGE  - 2 - 1 + 91 + 6                    | %<br>9<br>25<br>142<br>7      |
|   |             | All         |         |     | <br>  52500<br>  675                               | 41000  <br>675       |  | <br>  22<br>  0                    | 52500<br>680   |                  | + 17500<br>+ 0                                | 33<br>0                       |
| PART IV: PROGRAM ACTIVITY  1. TOTAL COUNSELING CASES  2. TOTAL COUNSELING HOURS  3. TOTAL TRAINING EVENTS  4. TOTAL # OF TRAINING EVENT ATTENDE  5. TOTAL STATE GENERAL FUNDS (THOUSE)  6. TOTAL OF ALL OTHER FUNDS (THOUSE)                          | SANDS)      |             |         |     | 1250<br>  5880<br>  75<br>  5510<br>  800<br>  635 | 43<br>671            | - 172<br>  - 3243<br>  - 32<br>  - 4839<br>  + 193<br>  + 54 | 14<br>  55<br>  43<br>  88<br>  24 | <br>  1250<br>  5890<br>  80<br>  5510<br>  800<br>  635 | 50<br>750<br>993 | + 0<br>+ 0<br>- 30<br>- 4760<br>+ 193<br>+ 54 | 0<br>0<br>38<br>86<br>24<br>9 |

### PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

07 03 03 UOH 220

#### **PART I - EXPENDITURES AND POSITIONS**

No significant variances.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Annual Economic Impact: Due to economic environment the annual impact for FY07-08 was 23% less than what had been projected in the "fiscal planned" column in FY 05-06.

Item 2: RATIO ST INVSTMT TO NEW TAX REV GENERATED (1:X) The variance is an increase that reflects the benefit of state investment to new state tax revenue generated due to the efficient use of counseling time with all clients.

Item 3: RATIO ST INVSTMT TO TOTAL COUNSL-TRNG HOURS (\$): The variance was due to an increase in funding received to hire non-counseling staff that was not anticipated in FY 07-08.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1: Small Business in the State of Hawaii: Data source of 52500 is being reviewed.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1: Total counseling cases. The Hawaii SBDC Network has achieved 86% of its goal for total counseling cases. The West Hawaii vacancy has had a significant impact on the Network's counseling cases.

Item 2: Total Counseling Hours. The Hawaii SBDC Network only achieved 55% of its goal for total counseling hours. This is primarily due to the delay of moving the focus from small business training to increasing long-term and extended engagement client counseling. This effort was addressed and redirected in mid 2008.

Item 3: Total Training Events. The Hawaii SBDC Network has achieved

43% of its training events goal. Since the SBA has deleted its training goal for all SBDCs. We have now re-focused our efforts to increasing counseling hours to serve our targeted population of long-term and extended engagement clients, as well as, business start-ups.

Item 4: Total Training Event Attendees. The number inputted for planned and estimated training attendees was incorrect. The number for 2007-2008 should have been 551 NOT 5510. With this change we have exceeded our attendee goal for FY07-08.

Item 5: State General Funds. SBDC received an increase in its legislative appropriation for which we are pleased and will be using to fill our vacancy in West Hawaii which will increase and support our organizations counseling efforts.

UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070304

UOH-700

| FISC   | AL YEAR 2  | 007-08  |  | THREE   | MONTHS EN   | NDED 09-30-08  | 3   | NINE  | MONTHS EN   | DING 06-30-09  |   |
|--|--|---|--|---|---|--|---|---|---|--|---|
| BUDGETED   | ACTUAL   | ± CHANGE  | %  | BUDGETED  | ACTUAL  | ± CHANGE   | %   | BUDGETED  | ESTIMATED   | ± CHANGE   | %   |
|  |  |   |  |   |   |  |   |   |   |  |   |
| 85.00<br>8,933   |  |   | 0<br>16  | 93.00<br>2,132  | 84.00<br>2,043  | - 9.00<br>- 89   | 10<br>4                                       | 93.00<br>8,292  | 89.00<br>8,411  | - 4.00<br>+ 119  | 4<br>1  |
| 85.00<br>8,933   | 85.00<br>7,543   |   | 0<br>16  | 93.00<br>2,132  | 84.00<br>2,043  | - 9.00<br>- 89   | 10<br>4                                       | 93.00<br>8,292  | 89.00<br>8,411  | - 4.00<br>+ 119  | 4<br>1  |
|  |  |   |  | IFIS  | CAL YEAR  | 2007-08  |   |   | FISCAL YEAR   | 2008-09  |   |
|  |  |   |  | PLANNED   | ACTUAL  | ± CHANGE   | %   | PLANNED   | ESTIMATED   | <u>+</u> CHANGE  | %   |
| PART II: MEASURES OF EFFECTIVENESS  1. COURSE COMPLETION RATIO OF UNDERGRADUATES  2. % STDTS W/GPA > OR = 3.0 AND ELIG FOR GRAD SCHOOL  3. REF & INFO SRVC PER LIBRARY FTE POS COUNT  4. # OF STUD REC FIN AID AS % OF STUD ENROLL  5. # OF GRIEVANCES FILED PER 100 EMPLOYEES |  |   |  |   | 2180<br>36  | + 80<br>+ 3  | 4<br>  9                                      | 2125  | 2225  <br>38  | + 100<br>+ 3   | <br>  1<br>  18<br>  5<br>  9                           |
|  |  |   |  | 926027<br>  1304704<br>  1070<br>  385<br>  685   | 1283388  <br>940  <br>320                                     | - 21316<br>- 130<br>- 65                                 | <br>  2<br>  2<br>  12<br>  17                | 935169<br>  1317607<br>  1172<br>  469<br>  703                     | 1317607  <br>990  <br>337                                       | + 0<br>- 182<br>- 132  | <br>  0<br>  0<br>  16<br>  28<br>  7                   |
|  |  |   |  | 1070<br>  9095<br>  130<br>  55<br>  9900<br>  920<br>  225<br>  25000  | 7819  <br>117  <br>43  <br>10395  <br>980  <br>217  <br>26252 | - 1276<br>- 13<br>- 12<br>+ 495<br>+ 60<br>- 8<br>+ 1252 | 12<br>14<br>10<br>22<br>5<br>7<br>7<br>4<br>5 | 1172<br>9962<br>146<br>62<br>10593<br>980<br>230<br>26750<br>61     | 8280  <br>124  <br>50  <br>11123  <br>1280  <br>217  <br>30228. | - 1682<br>- 22<br>- 12<br>+ 530<br>+ 300<br>- 13<br>+ 3478                                 | <br>  16<br>  17<br>  15<br>  19<br>  31<br>  6<br>  13 |
|  | 85.00<br>8,933<br>85.00<br>8,933<br>RGRADUATES<br>DR GRAD SCHOOS COUNT<br>ENROLL | 85.00 85.00 8,933 7,543  85.00 85.00 8,933 7,543  RGRADUATES DR GRAD SCHOOL IS COUNT ENROLL OYEES  DER ER | 85.00 85.00 + 0.00 8,933 7,543 - 1,390  85.00 85.00 + 0.00 8,933 7,543 - 1,390  RGRADUATES DR GRAD SCHOOL S COUNT ENROLL OYEES  DER ER  SESSIONS | 85.00 85.00 + 0.00 0 8,933 7,543 - 1,390 16  85.00 85.00 + 0.00 0 8,933 7,543 - 1,390 16  RGRADUATES OR GRAD SCHOOL IS COUNT ENROLL OYEES  DER ER | ### BUDGETED ACTUAL   | BUDGETED ACTUAL ± CHANGE                                 | ### BUDGETED ACTUAL                           | BUDGETED   ACTUAL   ± CHANGE   %   BUDGETED   ACTUAL   ± CHANGE   % | BUDGETED ACTUAL   | BUDGETED   ACTUAL   ± CHANGE   %   BUDGETED   ACTUAL   ± CHANGE   %   BUDGETED   ESTIMATED | ### BUDGETED ACTUAL                                     |

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

07 03 04 UOH 700

#### **PART I - EXPENDITURES AND POSITIONS**

FY 2007-08

The expenditure variance was generally attributed to special and revolving fund activities that were lower than anticipated.

FY 2008-09

The expenditure variance and the position variance in the first quarter were attributed to the deferred hiring of permanent positions and staff retirement/resignations.

The expenditure variance for the remaining nine months ending 06-30-09 is attributed to anticipated adjustments and allotments.

#### PART II - MEASURES OF EFFECTIVENESS

FY 2007-08 & FY 2008-09

Item 2: The percentage of students with a GPA greater or equal to 3.0 and eligible for graduate school is attributed to the freshmen students entering without higher education level transfer credits.

#### **PART III - PROGRAM TARGET GROUPS**

FY 2007-08 & FY 2008-09

Items 3 & 4: Total enrollment was less than planned as the anticipated freshmen class of students was less than previously expected.

#### **PART IV - PROGRAM ACTIVITIES**

FY 2007-08 & FY 2008-09

Items 1, 2, & 3: Total enrollment was less than planned as the anticipated freshmen class of students was less than previously expected. The lower enrollment is reflected in the number of student credit hours and the number of classes.

Items 4 & 9: The number of faculty and the number of staff were less

than planned as actual tuition fee revenue did not meet planned tuition fee revenues.

Item 10: General Fund allocations were less than planned which were based on the campuses total needs.

#### FY 2008-09

Items 6 & 8: The increase in the number of applications and the number of admissions and records inquiries is generally attributed to the freshmen class of students and the efforts of the enrollment management team.

**REPORT V61** 

12/13/08

PROGRAM TITLE:

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PROGRAM-ID:

**UOH-800** 

NO. OF NON-CREDIT/SPEC PROG PARTICIPANTS

PROGRAM STRUCTURE NO: 070305 FISCAL YEAR 2007-08 **THREE MONTHS ENDED 09-30-08 NINE MONTHS ENDING 06-30-09** % **BUDGETED ACTUAL** + CHANGE % BUDGETED **ACTUAL** + CHANGE % BUDGETED ESTIMATED + CHANGE **PART I: EXPENDITURES & POSITIONS** RESEARCH & DEVELOPMENT COSTS **POSITIONS** EXPENDITURES (\$1,000's) **OPERATING COSTS POSITIONS** 1.868.60 1.616.75 251.85 13 1.928.60 1.699.25 229.35 12 1,928.60 1,928.60 0.00 **EXPENDITURES (\$1000's)** 168,158 4,688 3 43,900 42,443 3 145,940 149,010 3,070 2 172,846 1,457 **TOTAL COSTS** 1,928.60 1,699.25 229.35 12 1,928.60 **POSITIONS** 1,868.60 1,616.75 251.85 13 1,928.60 0.00 0 4,688 **EXPENDITURES (\$1000's)** 172,846 168,158 3 43,900 42,443 1,457 3 145,940 149,010 3.070 2 FISCAL YEAR 2008-09 FISCAL YEAR 2007-08 PLANNED ACTUAL I + CHANGE % I PLANNED ESTIMATED | + CHANGE % PART II: MEASURES OF EFFECTIVENESS 1. #DEG/CERT GRANT AS % CLASS ENT FRESH 3 YRS AGO 24 29 5 21 24 29 | + 5 21 | + 2. COURSE COMPLETION RATIO 91 91 | + 0 0 91 91 1 + 0 0 124 21 47 26 124 # TRF TO UHM.UHH.UHW AS % ENT FT LA STDT 3 YRS AGO 21 47 | + 26 1 + 97 NO. ADMISSION APPLIC ACCEPTED AS % TOTAL APPLICS 97 97 | + 0 0 97 + 0 0 90 91 + COM COL HI RESIDENT ENROLL AS %TOT COM COLL ENROLL 90 91 + 1 1 1 1 6. COM COLL ENROLLMT % OF UH SYSTEMWIDE ENROLLMENT 51 51 | + 0 1 0 1 51 52 | + 1 2 PART III: PROGRAM TARGET GROUP TOTAL STATE POPULATION 1304704 1283388 | 21316 2 1317607 1317607 + 0 0 2. STATE POPULATION (18-24 AGE GROUP) 134759 123412 I -11347 8 137755 137755 0 0 1004525 0 3. STATE POPULATION (18 & OVER AGE GROUP) 993159 997694 | + 4535 0 1 1004525 0 PART IV: PROGRAM ACTIVITY 2 İ 1. ENROLLMENT OF COMMUNITY COLLEGES 25306 25890 | + 584 25402 26245 843 3 2420 2470 | + 50 2 2420 2470 1+ 50 2 # DEGREES/CERTIFICATES GRANTED 2 222361 226780 4419 3. STUDENT SEMESTER HOURS 221270 223702 | + 2432 1 I 1+ NUMBER OF COURSES 1907 1917 | + 10 1 1917 1939 1 + 22 1 NUMBER OF CLASSES 3485 3602 1 + 117 3 3503 3652 1 + 149 4 NUMBER OF SEMESTER HOURS 10354 10763 1 + 409 4 1 10395 10911 + 516 5 2 | 2304 3 NUMBER OF STUDENT REGISTRATIONS 74425 75970 | + 1545 74711 77015 + 15762 NUMBER OF APPLICATIONS FOR ADMISSION 16127 15691 436 3 1 16150 388 2

130641

167158

| +

36517

28

132564

152033

+

19469

15

PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

07 03 05 UOH 800

#### **PART I - EXPENDITURES AND POSITIONS**

FY 2007-2008

The position and expenditure variances were generally attributed to lower levels of activity in Community College special, revolving and federal funded programs.

FY 2008-2009

The position and expenditure variances in the first quarter were attributed to delays in filling positions and reduced expenditure levels due to the uncertainty of available resources. For the remaining three quarters, the expenditure variance is mainly attributed to collective bargaining augmentations.

#### **PART II - MEASURES OF EFFECTIVENESS**

FY 2007-2008 and FY 2008-2009

Item 1 The variance in the number of degrees and certificates granted as a percentage of entering freshmen three years ago is due to the continuing efforts to improve Community College student retention. Significant efforts have been made to improve student tracking and counseling to positively impact student persistence, thereby increasing the percentage of students attaining degrees and certificates.

Item 3 The variance in the number of transfers to UH-Manoa, UH Hilo, and West Oahu as a percentage of entering liberal arts students three years ago is due to the increasing effectiveness of the Community Colleges in preparing students for transfer to baccalaureate level programs and promoting the pursuit of baccalaureate and graduate degrees. The variance was further impacted by a change in business practices at the UHCC that altered the way "entering liberal arts students" were accounted for in the student information system. This change effectively reduced the number of "entering liberal arts students" used in this

calculation, thereby raising the reported variance even further.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

#### **PART IV - PROGRAM ACTIVITIES**

FY 2007-2008 and FY 2008-2009

Item 9 The variance in the number of non-credit/special program participants is due to continuing efforts by the community colleges to meet demands for non credit courses and other community interests. Non-credit and special program activities fluctuate based on changing needs and emphasis on training, employment preparation, workforce development, cultural programs, and performances.

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROGRAM-ID:

UOH-900

PROGRAM STRUCTURE NO: 070306

|  | FISC             | AL YEAR 2        | 007-08 | 3              |         | THREE I                          | MONTHS EN                           | NDE                      | D 09-30 <b>-</b> 08                       |                                 | NINE                             | MONTHS ENI                                    | DING       | 6 06-30-09                         |                        |
|--|------------------|------------------|--------|----------------|---------|----------------------------------|-------------------------------------|--------------------------|---|---------------------------------|----------------------------------|---|------------|------------------------------------|------------------------|
|  | BUDGETED         | ACTUAL           | ± Cl   | HANGE          | %       | BUDGETED                         | ACTUAL                              | ±                        | CHANGE                                    | %                               | BUDGETED                         | ESTIMATED                                     | ±          | CHANGE                             | %                      |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)   |                  |                  |        |                |         | <u>_</u>                         |                                     |                          |   |                                 |                                  |   |            |                                    |                        |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 427.00<br>66,528 | 371.00<br>63,037 |        | 56.00<br>3,491 | 13<br>5 | 434.50<br>23,138                 | 376,50<br>17,201                    | -<br>-                   | 58.00<br>5,937                            | 13<br>26                        | 434.50<br>51,766                 | 429,50<br>58,196                              | -<br>+     | 5.00<br>6,430                      | 1<br>12                |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 427.00<br>66,528 | 371.00<br>63,037 | 1 1    | 56.00<br>3,491 | 13<br>5 | 434.50<br>23,138                 | 376.50<br>17,201                    | -<br>-                   | 58.00<br>5,937                            | 13<br>26                        | 434.50<br>51,766                 | 429.50<br>58,196                              | -<br>+     | 5.00<br>6,430                      | 1<br>12                |
|  |                  |                  |        |                |         |                                  | CAL YEAR                            |                          |   |                                 |                                  | FISCAL YEAR                                   |            |                                    |                        |
|  |                  |                  |        |                |         | PLANNED                          | ACTUAL                              | <u> + C</u>              | CHANGE                                    | %                               | PLANNED                          | ESTIMATED                                     | <u>+</u> C | HANGE                              | %                      |
| PART II: MEASURES OF EFFECTIVENESS  1. # OF TECHNOLOGY USERS SUPPORTED  2. # OF STDT ACCEPT AS % OF TOTAL COMPLETED APPLIC  3. # OF GRIEVANCES FILED PER 100 EMPLOYEES  4. AVG # OF AUDIT EXCEPTIONS PER AUDIT  5. AVG ELAPSED TIME BTWN RECPT OF GOODS & PROC OF PAY  6. AVG ELAPSED TIME BTWN REQUEST FOR GDS/SVCS & AWARD |                  |                  |        |                |         | 75<br>82<br>0.6<br>5<br>12       | 77<br>82.6<br>0.28<br>5<br>18<br>92 | <br> -<br> +<br> +<br> + | 2  <br>0.6  <br>0.32  <br>0  <br>6  <br>2 | 3  <br>1  <br>53  <br>0  <br>50 | 75<br>82<br>0.6<br>5<br>12<br>90 | 75  <br>82.6  <br>0.35  <br>5  <br>12  <br>90 | + - + + +  | 0  <br>0.6  <br>0.25  <br>0  <br>0 | 0<br>1<br>42<br>0<br>0 |
| 7. # OF SCHOOLS & COMM COLLS EVAL A<br>8. # WICHE STDTS SPONSORED AS % BOI   |                  |                  |        |                |         | 100<br>  18                      | 100<br>20                           |                          | 0 <u> </u><br>2                           | 0  <br>11                       | 100<br>  18                      | 100  <br>20                                   | +<br>  +   | 0   2                              | 0<br>  11              |
| 9. 2 YRS AFTER GRAD, % WICHE STDTS E   |                  |                  |        |                |         | 70                               | 70                                  | ,                        | 0   | 0                               | 70                               | 70  | +          | 0                                  | 0                      |
| PART III: PROGRAM TARGET GROUP  1. TOTAL STATE POPULATION  2. ENROLLMENT SYSTEMWIDE  3. ENROLLMENT COMMUNITY COLLEGES  4. # OF STDTS APPLY FOR WICHE CERTIF  |                  |                  |        | -              |         | 1329569<br>53665<br>52000<br>177 | 1283388<br>50454<br>54490<br>110    | <br>  -<br>  +           | 46181  <br>3211  <br>2490  <br>67         | 3  <br>6  <br>5  <br>38         | 1348628<br>54143<br>52000<br>177 | 1317607<br>50750<br>54490<br>100              | +          | 31021  <br>3393  <br>2490  <br>77  | 2<br>6<br>5<br>44      |
| PART IV: PROGRAM ACTIVITY  1. # OF APPLICATIONS FILED FOR ADMISS 2. # OF ACCOUNTING TRANSACTIONS INI 3. # OF INTERNAL AUDITS PERFORMED 4. # SCHOOLS & COMM COLLS SUBMITTIN   | TIATED           | Δ                |        |                |         | 55648<br>1300000<br>29<br>50     | 49338  <br>1921097  <br>27  <br>50  | i -                      | 6310  <br>621097  <br>2  <br>0 }          | 11  <br>48  <br>7  <br>0        | 56983<br>1300000<br>29<br>50     | 49782  <br>1950000  <br>27  <br>50            | +          | 7201  <br>650000  <br>2  <br>0     | 13<br>50<br>7<br>0     |
| 5. # OF WICHE STUDENTS SUPPORTED   | C TOOLD DAT      | , <b>,</b>       |        |                |         | 60                               | 70                                  |                          | 10  | 17                              | 60                               | 70  |            | 10                                 | 17                     |

PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

07 03 06 UOH 900

#### **PART I - EXPENDITURES AND POSITIONS**

#### FY 2007-2008

The position and expenditure variances were generally attributed to lower levels of activity in self-supporting, non-general fund programs whose resource requirements were less than the authorized expenditure ceilings.

#### FY 2008-2009

The position variance in the first quarter was attributed to delays in filling positions due to the uncertainty of available resources. The expenditure variances are mainly due to collective bargaining augmentations and transfers between programs.

#### **PART II - MEASURES OF EFFECTIVENESS**

#### FY 2007-2008 and FY 2008-2009

Item 3: The variance in the number of grievances filed per 100 employees is a result of the proactive assistance of the human resources offices in resolving issues and problems at the earliest stages of conflict.

Item 5: The increased elapsed time between receipt of goods/services and payment processing was due to difficulty in recruiting qualified civil service applicants at the State level for 3.0 positions in the Pre Audit section. The positions were vacant for almost a year and as a result, payments were delayed.

Item 8: The percentage of WICHE students sponsored is higher because of the additional funds appropriated by the Legislature for the WICHE program.

#### **PART III - PROGRAM TARGET GROUPS**

#### FY 2007-2008 and FY 2008-2009

Item 4: The variance in the number of students applying for WICHE certification is difficult to identify, but is most likely due to realization by students that competition for WICHE support is very competitive with only about 20% of applicants receiving support.

## **PART IV - PROGRAM ACTIVITIES**

FY 2007-2008 and FY 2008-2009

Item 1: The number of applications filed for admissions decreased in FY07-08 for a variety of reasons including increasing tuition costs and the robust economy of the State.

Item 2: The increase in the number of accounting transactions initiated is attributed to an increase in the number of investments, therefore, increasing the interest distribution transactions processed.

Item 5: The variance in the number of WICHE student supported is due to the increasing number of students receiving support because of the increase in general fund support for the WICHE program.

UNIVERSITY OF HAWAII, PAYMENTS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070307

|  | FISC            | 0.00 0.00 + 0.00 |      |       |        | THREE     | MONTHS EN | NDE          | 09-30-08      |        | NINE            | MONTHS END      | ING 06-30-09    |   |
|--|-----------------|------------------|------|-------|--------|-----------|-----------|--------------|---------------|--------|-----------------|-----------------|-----------------|---|
|  | BUDGETED        | ACTUAL           | ± CH | IANGE | %      | BUDGETED  | ACTUAL    | ±            | CHANGE        | %      | BUDGETED        | ESTIMATED       | + CHANGE        | % |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) |                 |                  |      |       |        |           |           |              |               |        |                 | :               |                 |   |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  |                 |                  | +    |       | 0      | 0.00<br>0 | 0.00      | ++           | 0.00<br>0     | 0<br>0 | 0.00<br>264,424 | 0.00<br>264,424 | + 0.00<br>+ 0   | 0 |
| TOTAL COSTS<br>POSITIONS<br>EXPENDITURES (\$1000's)  | 0.00<br>237,911 | 0.00<br>237,911  | ++   | 0.00  | 0<br>0 | 0.00      | 0.00      | +            | 0.00          | 0      | 0.00<br>264,424 | 0.00<br>264,424 | + 0.00<br>+ 0   | 0 |
|  |                 |                  |      | •     |        | FIS       | SCAL YEAR | 2007         | '-08          |        |                 | FISCAL YEAR     | 2008-09         |   |
|  |                 |                  |      |       |        | PLANNED   | ACTUAL    | 1 <u>+</u> C | CHANGE        | %      | PLANNED         | ESTIMATED       | <u>+</u> CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS  1. NEW STRUCTURE LEVEL ESTABLISHED BY LEGISLATURE.           |                 |                  |      |       |        | NO DATA   | 237911    | -            | <br>  237911- | 0      | NO DATA         | 264424          | 264424          | 0 |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

RETIREMENT BENEFITS PAYMENTS - UH

PROGRAM-ID:

UOH-941

PROGRAM STRUCTURE NO: 07030791

|  | FISC           | AL YEAR 2      | 007-08 |       |        | THREE    | MONTHS EN | NDED 09-30-08 | 3 | NINE            | MONTHS END       | DING 06-30-09   |        |
|--|----------------|----------------|--------|-------|--------|----------|-----------|---------------|---|-----------------|------------------|-----------------|--------|
|  | BUDGETED       | ACTUAL         | ± CH   | IANGE | %      | BUDGETED | ACTUAL    | ± CHANGE      | % | BUDGETED        | ESTIMATED        | <u>+</u> CHANGE | %      |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) |                |                |        |       |        |          |           |               |   |                 |                  |                 |        |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>93,216 | 0.00<br>93,216 | +      | 0.00  | 0<br>0 |          |           |               |   | 0.00<br>117,780 | 0.00<br>117,780  | + 0.00<br>+ 0   | 0<br>0 |
| TOTAL COSTS<br>POSITIONS<br>EXPENDITURES (\$1000's)  | 0.00<br>93,216 | 0.00<br>93,216 | +      | 0.00  | 0      |          |           |               |   | 0.00<br>117,780 | 0.00<br>117,780  | + 0.00<br>+ 0   | 0      |
|  |                |                |        |       |        | FIS      | SCAL YEAR | 2007-08       |   |                 | FISCAL YEAR      | 2008-09         |        |
|  |                |                |        |       |        | PLANNED  | ACTUAL    | ± CHANGE      | % | PLANNED         | <b>ESTIMATED</b> | <u>+</u> CHANGE | %      |
| PART II: MEASURES OF EFFECTIVENESS  1. NEW PROGRAM ID ESTABLISHED BY LE                          | GISLATURE.     |                |        |       |        | NO DATA  | NO DATA   | + 0           | 0 | NO DATA         | NO DATA          | + 0             | 0      |

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - UH

07 03 07 91 UOH 941

### **PART I - EXPENDITURES AND POSITIONS**

No significant variances.

## **PART II - MEASURES OF EFFECTIVENESS**

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

## **PART III - PROGRAM TARGET GROUPS**

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

## **PART IV - PROGRAM ACTIVITIES**

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.

HEALTH PREMIUM PAYMENTS - UH

PROGRAM-ID:

UOH-943

PROGRAM STRUCTURE NO: 07030793

|  | FISC           | AL YEAR 2      | 007-08 |      |   | THREE    | MONTHS EN | 1DED 09-30-08   | 3       | NINE           | MONTHS END     | DING 06-30-0    | 9 |
|--|----------------|----------------|--------|------|---|----------|-----------|-----------------|---------|----------------|----------------|-----------------|---|
|  | BUDGETED       | ACTUAL         | ± CH   | ANGE | % | BUDGETED | ACTUAL    | + CHANGE        | %       | BUDGETED       | ESTIMATED      | ± CHANGE        | % |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) |                |                |        |      |   |          |           |                 |         |                |                |                 |   |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>60,826 | 0.00<br>60,826 | ++     | 0.00 | 0 | ·        |           |                 |         | 0.00<br>58,969 | 0.00<br>58,969 | + 0.00<br>+ 0   | 0 |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>60,826 | 0.00<br>60,826 | ++     | 0.00 | 0 |          |           |                 |         | 0.00<br>58,969 | 0.00<br>58,969 | + 0:00<br>+ 0   | 0 |
| ,  |                |                |        |      |   | FIS      | CAL YEAR  | 2007-08         |         |                | FISCAL YEAR    | 2008-09         |   |
|  |                |                |        |      |   | PLANNED  | ACTUAL    | <u>+</u> CHANGE | %       | PLANNED        | ESTIMATED      | <u>+</u> CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS  1. NEW PROGRAM ID ESTABLISHED BY LE                          | GISLATURE.     |                |        |      |   | NO DATA  | NO DATA   | + 0             | <br>  0 | NO DATA        | NO DATA        | + 0             | 0 |

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

07 03 07 93 UOH 943

## **PART I - EXPENDITURES AND POSITIONS**

No significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

## **PART III - PROGRAM TARGET GROUPS**

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

## **PART IV - PROGRAM ACTIVITIES**

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.

**VARIANCE REPORT** 

REPORT V61 12/13/08

PROGRAM TITLE:

DEBT SERVICE PAYMENTS - UH

PROGRAM-ID:

UOH-915

PROGRAM STRUCTURE NO: 07030795

|  | FISC           | AL YEAR 2      | 007-08      |       |        | THREE         | MONTHS EN     | NDED 09-30-08   | 3       | NINE           | MONTHS END     | DING 06-30-09   |         |
|--|----------------|----------------|-------------|-------|--------|---------------|---------------|-----------------|---------|----------------|----------------|-----------------|---------|
| PART I. EVENINGUES & ROCITIONS   | BUDGETED       | ACTUAL         | <u>+</u> CH | IANGE | %      | BUDGETED      | ACTUAL        | <u>+</u> CHANGE | %       | BUDGETED       | ESTIMATED      | <u>+</u> CHANGE | %       |
| PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) |                |                |             | i     |        |               |               |                 | i       |                |                |                 | *       |
| OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>83,869 | 0.00<br>83,869 | +           | 0.00  | 0<br>0 |               |               |                 |         | 0.00<br>87,675 | 0.00<br>87,675 | + 0.00<br>+ 0   | 0       |
| TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)  | 0.00<br>83,869 | 0.00<br>83,869 | +           | 0.00  | 0      |               |               |                 |         | 0.00<br>87,675 | 0.00<br>87,675 | + 0.00<br>+ 0   | 0       |
|  |                |                |             |       |        | FIS           | CAL YEAR      | 2007-08         |         |                | FISCAL YEAR    | 2008-09         |         |
| DADT II AIFAGUDEG OF FEFFORWITHE   |                |                |             |       |        | PLANNED       | ACTUAL        | <u>+</u> CHANGE | %       | PLANNED        | ESTIMATED      | <u>+</u> CHANGE | %       |
| PART II: MEASURES OF EFFECTIVENESS<br>1. NEW PROGRAM ID ESTABLISHED BY 20                        | 07 LEGISLATU   | RE.            |             |       |        | <br>  NO DATA | <br>  NO DATA | <br> + 0        | <br>  0 | NO DATA        | NO DATA        | + 0             | <br>  0 |

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

07 03 07 95 UOH 915

## **PART I - EXPENDITURES AND POSITIONS**

No significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

This is a new program ID established by the 2007 Legislature; as such, no Measures of Effectiveness are available for this program.

## **PART III - PROGRAM TARGET GROUPS**

This is a new program ID established by the 2007 Legislature; as such, no Program Target Groups are available for this program.

### **PART IV - PROGRAM ACTIVITIES**

This is a new program ID established by the 2007 Legislature; as such, no Program Activities are available for this program.